

SIGNED (Agency Head) <i>15-Mahony for Commissioner</i>				TITLE <i>Cfo</i>		DATE <i>10/26/12</i>		
NARRATIVE <i>Payor</i>				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	166	23	0	189	0	189	0	189
Federal Funds	107	19	0	126	0	126	0	126
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,533
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		10		11		11		11
Federal Funds		0		1		1		1
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net	2,825,655,676		2,901,298,152		3,106,679,458		3,171,934,599	
Federal Funds	555,621,046		460,518,725		460,518,725		460,518,725	
Private Funds	5,895,539		9,285,681		5,785,681		5,785,681	
Bond Funds	10,982,277		11,896,686		11,896,686		11,896,686	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	3,398,154,538		3,382,999,244		3,584,880,550		3,650,135,691	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Agency Management Services	19,116,341		47,614,006		62,948,176		72,156,888	
82001 - Basic School Program	2,032,245,584		2,074,454,955		2,154,944,337		2,174,220,376	
82014 - Special Education	282,287,284		276,371,641		313,896,119		322,539,682	
82043 - Equal Education Opportunity	796,500,710		723,386,055		765,251,194		789,636,222	
83001 - Early Childhood Education	34,377,116		35,147,974		35,157,781		35,171,172	
84001 - Vocational Training and Job Preparation	41,089,827		42,274,760		44,161,907		45,001,493	
84015 - CT Tech High School System	152,723,173		144,400,052		168,255,596		170,959,496	
84130 - Teacher Preparation, Professional & Curriculum Devel	39,814,503		39,349,801		40,265,440		40,450,362	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,398,154,538		3,382,999,244		3,584,880,550		3,650,135,691	
Less Turnover (General Fund)					0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	3,398,154,538		3,382,999,244		3,584,880,550		3,650,135,691	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	166	23	0	189	0	189	0	189
Federal Funds	107	19	0	126	0	126	0	126
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,533
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		10		11		11		11
Federal Funds		0		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	17,259,340		19,747,676		19,903,087		20,834,875	
Total Other Expenses -- Net	3,691,331		3,726,563		5,868,682		5,984,647	
Total Other Current Expenses	204,718,672		226,758,887		257,951,531		277,679,111	
EQUIPMENT (CAPITAL OUTLAY)	0		1		7,590,750		540,750	
FIXED CHARGES								
Total Other than Payments to Local Governments	88,311,540		33,329,790		34,568,317		35,679,408	
Total Payments to Local Governments	2,511,674,793		2,617,735,235		2,780,797,091		2,831,215,808	
AGENCY TOTAL -- GENERAL FUND	2,825,655,676		2,901,298,152		3,106,679,458		3,171,934,599	
ADDITIONAL FUNDS AVAILABLE	572,498,862		481,701,092		478,201,092		478,201,092	
AGENCY GRAND TOTAL	3,398,154,538		3,382,999,244		3,584,880,550		3,650,135,691	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	15,846,262		18,002,618		17,725,571		18,586,003	
Other Positions	759,125		727,183		691,533		734,512	
Other	642,143		1,007,415		1,475,523		1,503,587	
Overtime	11,810		10,460		10,460		10,773	
TOTAL PERSONAL SERVICES -- GROSS	17,259,340		19,747,676		19,903,087		20,834,875	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	17,259,340		19,747,676		19,903,087		20,834,875	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,756	1,773	1,811	1,864			
Printing & Binding	51874	35,098	35,433	36,202	37,252			
Membership Dues	51780	171,599	173,237	176,996	182,129			
Fees And Permits	51620	9,013	9,099	9,296	9,566			
Licenses	51750	190	192	196	202			
Freight & Cartage	51640	272	275	281	289			
Cellular Communication Svcs	53820	9,874	9,968	10,184	10,479			
Telephone Repair & Maintenance	53850	11,732	11,844	12,101	12,452			
Loc/Long Distance Telecomm Sv	53870	60,614	61,192	62,520	64,333			
Off Equip Mnt/Rep-Contractual	52531	14,623	14,762	15,082	15,520			
Off Equip Mnt/Rep-Non-Contract	52532	3,850	3,887	3,972	4,087			
Other Equip Mnt/Rep-Contract	52541	138	139	142	146			
Premises Repair/Maint Services	53401	9,718	9,811	10,024	10,315			
Premises Grounds Maintenance	53403	952	961	982	1,010			
Employee Assist Program Svcs	51200	7,848	7,923	8,095	8,330			
Hazardous Waste Disposal Svcs	51220	76	77	79	81			
Educational Services	51290	1,194,308	604,000	617,107	635,003			
Catering Services	51570	4,048	4,087	4,176	4,297			
Conf/Seminars/Workshop-Hosting	51590	13,478	13,606	13,901	14,304			
Newspaper Service	51673	7,321	7,391	7,551	7,770			
Post Office Box Rental	51830	2,110	2,130	2,176	2,239			
Records Destruction Services	51850	1,810	1,827	1,867	1,921			
Legal Briefs	51872	6	6	6	6			
Photocopying	51873	-624	630	644	663			
Premises Alarm Systems	53361	50	50	51	52			
Motor Vehicle Rental	53011	25,823	26,069	26,635	27,407			
IT Consultant Services	53715	34,539	34,869	35,626	36,659			
Delivery Services	51761	4,764	4,809	4,913	5,055			
Mail Process Svcs-No Postage	51763	19,500	19,686	20,113	20,696			
Regular Postage	51764	50,151	50,629	51,727	53,227			

Subscriptions	51675	1,118	1,129	1,153	1,186
Office Equipment Lease/Rental	52511	60,346	60,922	62,244	64,049
IT Software Licenses/Rental	53755	5,245	5,295	5,410	5,567
IT Software Maint & Support	53760	40,237	40,621	41,502	42,706
IT Data Services	53720	300	303	310	319
Attorney Fees	51111	9,877	9,971	10,187	10,482
Arbitration/Mediation Services	51112	15,000	15,143	15,805	16,477
Miscellaneous Litigation Costs	51114	67,854	700,000	0	0
Other Payments-Legal Services	51115	223,972	688,803	91,256	93,903
Prem Rent Exp-Agent/Mngmnt Co	53312	387,151	410,000	418,897	431,045
In-State Travel	50780	3,184	3,214	3,283	3,378
Out-Of-State Travel	50790	17,381	17,547	17,928	18,448
Mileage Reimbursement	50800	77,007	77,743	79,430	81,734
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES					
Publications And Music	54190	205	207	211	217
Premises Cleaning Supplies	53390	26	26	27	28
Natural Gas	53338	12,362	12,480	17,153	18,749
Motor Vehicle Fuel - Gasoline	53020	6,373	6,434	6,919	7,114
General Office Supplies	54060	97,708	98,641	100,782	103,704
IT Supplies	53920	50,999	51,486	52,603	54,128
Minor Equipment - Controllable	54150	6,142	6,201	6,336	6,520
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	15,404
SUNDRY					
Emp Allow & Reportable Pymnts	50710	8,422	8,501	0	0
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Pass thru Grant Non-State	55050	790,089	284,733	3,683,027	3,731,835
Fellowships & Stipends	55030	5,500	5,552	5,552	5,552
Capital-Office Equipment	55610	1,451	1,465	0	0
Data Processing Equipment	55730	1,183	1,194	1,194	1,194
TOTAL OTHER EXPENSES - GROSS		3,691,331	3,726,563	5,868,682	5,984,647
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,691,331	3,726,563	5,868,682	5,984,647
OTHER CURRENT EXPENSES					
12088 - Basic Skills Exam Teachers in Training		680,003	1,270,775	1,304,324	1,351,979
12103 - Teachers' Standards Implementation Pgm		3,141,508	3,096,508	3,156,508	3,156,508
12113 - Early Childhood Program		5,153,149	6,022,489	6,748,095	6,761,533
12138 - Admin - Magnet Schools		228,859	1,211,809	1,395,020	1,474,025
12165 - Admin - Adult Basic Education		923,484	1,030,285	1,123,725	1,156,313
12171 - Develop of Mastery Exams Grades 4,6&8		19,220,954	19,050,559	20,148,978	20,974,161
12177 - Admin - Interdistrict Cooperative Program		110,816	101,319	115,754	119,764
12198 - Primary Mental Health		481,630	507,294	518,302	533,333
12203 - Admin - Youth Service Bureaus		58,946	59,785	61,205	62,854
12211 - Leadership, Educ, Athletics-Partnership		726,750	765,000	781,601	804,267
12216 - Adult Education Action		143,867	240,687	240,687	240,687
12253 - Connecticut Pre-Engineering Program		262,500	262,500	268,196	275,974
12261 - Connecticut Writing Project		47,500	50,000	0	0
12290 - Resource Equity Assessment		171,733	299,683	306,513	314,032
12318 - Neighborhood Youth Centers		1,371,386	1,338,300	1,367,341	1,406,994
12405 - Longitudinal Data Systems		1,467,027	1,500,000	1,532,550	1,576,994
12453 - School Accountability		2,076,835	2,201,405	2,249,394	2,315,156
12457 - Sheff Settlement		8,030,970	14,293,799	9,382,728	9,540,510
12459 - Admin - After School Program		179,986	180,000	183,906	189,239
12468 - CommPACT Schools		676,876	0	0	0
12495 - Community Plans for Early Childhood		450,000	450,000	459,765	473,098
12496 - Improving Early Literacy		150,000	150,000	150,000	150,000
12506 - Parent Trust		500,000	500,000	500,000	500,000
12519 - Regional Vocational-Technical School Sys		140,150,786	133,689,438	150,383,303	160,425,684
12520 - Child Care Services		18,313,107	18,419,752	18,419,752	18,419,752
12543 - Science Pgm-Educational Reform Districts		0	455,000	464,874	478,355
12544 - Wrap Around Services		0	450,000	920,000	1,450,000
12545 - Parent Universities		0	250,000	250,000	250,000
12546 - School Health Coordinator Pilot		0	200,000	200,000	200,000
12547 - Commissioner's Network		0	7,500,000	16,600,000	24,350,000
12548 - Technical Assistance-Regional Cooperation		0	100,000	102,170	105,133
12549 - New or Replicated Schools		0	200,000	204,340	210,266
12550 - Bridges to Success		0	712,500	712,500	712,500

12551 - K-3 Reading Assessment Pilot	0	2,700,000	2,700,000	2,700,000
12552 - Talent Development	0	7,500,000	15,000,000	15,000,000
TOTAL OTHER CURRENT EXPENSES	204,718,672	226,758,887	257,951,531	277,679,111
EQUIPMENT				
10050 - Equipment	0	1	7,590,750	540,750
TOTAL EQUIPMENT	0	1	7,590,750	540,750
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,242
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	1,455,684
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	2,889,211
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,007
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,172
16119 - Charter Schools	56,926,400	0	0	0
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0	0	0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	88,311,540	33,329,790	34,568,317	35,679,408
PAYMENTS TO LOCAL GOVERNMENTS				
17017 - Vocational Agriculture	5,060,566	6,485,565	6,626,302	6,818,465
17027 - Transportation of School Children	25,784,748	24,884,748	84,699,059	86,977,464
17030 - Adult Education	20,002,012	19,995,405	21,770,781	22,389,954
17034 - Health Serv for Pupils Private Schools	4,297,500	4,297,500	6,841,788	7,040,984
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,829
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,961
17050 - School to Work Opportunities	200,000	213,750	218,388	224,721
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,163
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0	1,000,000	2,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	2,511,674,793	2,617,735,235	2,780,797,091	2,831,215,808
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	555,621,046	460,518,725	460,518,725	460,518,725
Private Funds	5,895,539	9,285,681	5,785,681	5,785,681
Bond Funds	10,982,277	11,896,686	11,896,686	11,896,686
TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	478,201,092

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	166	23	0	189	0	189	0	189
Federal Funds	107	19	0	126	0	126	0	126
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,533
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		10		11		11		11
Federal Funds		0		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		17,259,340		19,747,676		19,903,087		20,834,875
Total Other Expenses -- Net		3,691,331		3,726,563		5,868,682		5,984,647
Total Other Current Expenses		204,718,672		226,758,887		257,951,531		277,679,111
EQUIPMENT (CAPITAL OUTLAY)		0		1		7,590,750		540,750
FIXED CHARGES								
Total Other than Payments to Local Governments		88,311,540		33,329,790		34,568,317		35,679,408
Total Payments to Local Governments		2,511,674,793		2,617,735,235		2,780,797,091		2,831,215,808
AGENCY TOTAL -- GENERAL FUND		2,825,655,676		2,901,298,152		3,106,679,458		3,171,934,599
ADDITIONAL FUNDS AVAILABLE		572,498,862		481,701,092		478,201,092		478,201,092
AGENCY GRAND TOTAL		3,398,154,538		3,382,999,244		3,584,880,550		3,650,135,691
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		15,846,262		18,002,618		17,725,571		18,586,003
Other Positions		759,125		727,183		691,533		734,512
Other		642,143		1,007,415		1,475,523		1,503,587
Overtime		11,810		10,460		10,460		10,773
TOTAL PERSONAL SERVICES -- GROSS		17,259,340		19,747,676		19,903,087		20,834,875
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		17,259,340		19,747,676		19,903,087		20,834,875
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,756		1,773		1,811		1,864
Printing & Binding	51874	35,098		35,433		36,202		37,252
Membership Dues	51780	171,599		173,237		176,996		182,129
Fees And Permits	51620	9,013		9,099		9,296		9,566
Licenses	51750	190		192		196		202
Freight & Cartage	51640	272		275		281		289
Cellular Communication Svcs	53820	9,874		9,968		10,184		10,479
Telephone Repair & Maintenance	53850	11,732		11,844		12,101		12,452
Loc/Long Distance Telecomm Sv	53870	60,614		61,192		62,520		64,333
Off Equip Mnt/Rep-Contractual	52531	14,623		14,762		15,082		15,520
Off Equip Mnt/Rep-Non-Contract	52532	3,850		3,887		3,972		4,087
Other Equip Mnt/Rep-Contract	52541	138		139		142		146
Premises Repair/Maint Services	53401	9,718		9,811		10,024		10,315
Premises Grounds Maintenance	53403	952		961		982		1,010
Employee Assist Program Svcs	51200	7,848		7,923		8,095		8,330
Hazardous Waste Disposal Svcs	51220	76		77		79		81
Educational Services	51290	1,194,308		604,000		617,107		635,003
Catering Services	51570	4,048		4,087		4,176		4,297
Conf/Seminars/Workshop-Hosting	51590	13,478		13,606		13,901		14,304
Newspclp Service	51673	7,321		7,391		7,551		7,770
Post Office Box Rental	51830	2,110		2,130		2,176		2,239
Records Destruction Services	51850	1,810		1,827		1,867		1,921
Legal Briefs	51872	6		6		6		6
Photocopying	51873	-624		630		644		663
Premises Alarm Systems	53361	50		50		51		52
Motor Vehicle Rental	53011	25,823		26,069		26,635		27,407
IT Consultant Services	53715	34,539		34,869		35,626		36,659
Delivery Services	51761	4,764		4,809		4,913		5,055
Mail Process Svcs-No Postage	51763	19,500		19,686		20,113		20,696
Regular Postage	51764	50,151		50,629		51,727		53,227

Subscriptions	51675	1,118	1,129	1,153	1,186
Office Equipment Lease/Rental	52511	60,346	60,922	62,244	64,049
IT Software Licenses/Rental	53755	5,245	5,295	5,410	5,567
IT Software Maint & Support	53760	40,237	40,621	41,502	42,706
IT Data Services	53720	300	303	310	319
Attorney Fees	51111	9,877	9,971	10,187	10,482
Arbitration/Mediation Services	51112	15,000	15,143	15,805	16,477
Miscellaneous Litigation Costs	51114	67,854	700,000	0	0
Other Payments-Legal Services	51115	223,972	688,803	91,256	93,903
Prem Rent Exp-Agent/Mngmnt Co	53312	387,151	410,000	418,897	431,045
In-State Travel	50780	3,184	3,214	3,283	3,378
Out-Of-State Travel	50790	17,381	17,547	17,928	18,448
Mileage Reimbursement	50800	77,007	77,743	79,430	81,734
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES					
Publications And Music	54190	205	207	211	217
Premises Cleaning Supplies	53390	26	26	27	28
Natural Gas	53338	12,362	12,480	17,153	18,749
Motor Vehicle Fuel - Gasoline	53020	6,373	6,434	6,919	7,114
General Office Supplies	54060	97,708	98,641	100,782	103,704
IT Supplies	53920	50,999	51,486	52,603	54,128
Minor Equipment - Controllable	54150	6,142	6,201	6,336	6,520
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	15,404
SUNDRY					
Emp Allow & Reportable Pymnts	50710	8,422	8,501	0	0
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Pass thru Grant Non-State	55050	790,089	284,733	3,683,027	3,731,835
Fellowships & Stipends	55030	5,500	5,552	5,552	5,552
Capital-Office Equipment	55610	1,451	1,465	0	0
Data Processing Equipment	55730	1,183	1,194	1,194	1,194
TOTAL OTHER EXPENSES - GROSS		3,691,331	3,726,563	5,868,682	5,984,647
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,691,331	3,726,563	5,868,682	5,984,647
OTHER CURRENT EXPENSES					
12088 - Basic Skills Exam Teachers in Training		680,003	1,270,775	1,304,324	1,351,979
12103 - Teachers' Standards Implementation Pgm		3,141,508	3,096,508	3,156,508	3,156,508
12113 - Early Childhood Program		5,153,149	6,022,489	6,748,095	6,761,533
12138 - Admin - Magnet Schools		228,859	1,211,809	1,395,020	1,474,025
12165 - Admin - Adult Basic Education		923,484	1,030,285	1,123,725	1,156,313
12171 - Develop of Mastery Exams Grades 4,6&8		19,220,954	19,050,559	20,148,978	20,974,161
12177 - Admin - Interdistrict Cooperative Program		110,816	101,319	115,754	119,764
12198 - Primary Mental Health		481,630	507,294	518,302	533,333
12203 - Admin - Youth Service Bureaus		58,946	59,785	61,205	62,854
12211 - Leadership, Educ, Athletics-Partnership		726,750	765,000	781,601	804,267
12216 - Adult Education Action		143,867	240,687	240,687	240,687
12253 - Connecticut Pre-Engineering Program		262,500	262,500	268,196	275,974
12261 - Connecticut Writing Project		47,500	50,000	0	0
12290 - Resource Equity Assessment		171,733	299,683	306,513	314,032
12318 - Neighborhood Youth Centers		1,371,386	1,338,300	1,367,341	1,406,994
12405 - Longitudinal Data Systems		1,467,027	1,500,000	1,532,550	1,576,994
12453 - School Accountability		2,076,835	2,201,405	2,249,394	2,315,156
12457 - Sheff Settlement		8,030,970	14,293,799	9,382,728	9,540,510
12459 - Admin - After School Program		179,986	180,000	183,906	189,239
12468 - CommPACT Schools		676,876	0	0	0
12495 - Community Plans for Early Childhood		450,000	450,000	459,765	473,098
12496 - Improving Early Literacy		150,000	150,000	150,000	150,000
12506 - Parent Trust		500,000	500,000	500,000	500,000
12519 - Regional Vocational-Technical School Sys		140,150,786	133,689,438	150,383,303	160,425,684
12520 - Child Care Services		18,313,107	18,419,752	18,419,752	18,419,752
12543 - Science Pgm-Educational Reform Districts		0	455,000	464,874	478,355
12544 - Wrap Around Services		0	450,000	920,000	1,450,000
12545 - Parent Universities		0	250,000	250,000	250,000
12546 - School Health Coordinator Pilot		0	200,000	200,000	200,000
12547 - Commissioner's Network		0	7,500,000	16,600,000	24,350,000
12548 - Technical Assistance-Regional Cooperation		0	100,000	102,170	105,133
12549 - New or Replicated Schools		0	200,000	204,340	210,266
12550 - Bridges to Success		0	712,500	712,500	712,500

12551 - K-3 Reading Assessment Pilot	0	2,700,000	2,700,000	2,700,000
12552 - Talent Development	0	7,500,000	15,000,000	15,000,000
TOTAL OTHER CURRENT EXPENSES	204,718,672	226,758,887	257,951,531	277,679,111
EQUIPMENT				
10050 - Equipment	0	1	7,590,750	540,750
TOTAL EQUIPMENT	0	1	7,590,750	540,750
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,242
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	1,455,684
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	2,889,211
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,007
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,172
16119 - Charter Schools	56,926,400	0	0	0
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0	0	0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	88,311,540	33,329,790	34,568,317	35,679,408
PAYMENTS TO LOCAL GOVERNMENTS				
17017 - Vocational Agriculture	5,060,566	6,485,565	6,626,302	6,818,465
17027 - Transportation of School Children	25,784,748	24,884,748	84,699,059	86,977,464
17030 - Adult Education	20,002,012	19,995,405	21,770,781	22,389,954
17034 - Health Serv for Pupils Private Schools	4,297,500	4,297,500	6,841,788	7,040,984
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,829
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,961
17050 - School to Work Opportunities	200,000	213,750	218,388	224,721
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,163
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0	1,000,000	2,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	2,511,674,793	2,617,735,235	2,780,797,091	2,831,215,808
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	555,621,046	460,518,725	460,518,725	460,518,725
Private Funds	5,895,539	9,285,681	5,785,681	5,785,681
Bond Funds	10,982,277	11,896,686	11,896,686	11,896,686
TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	478,201,092

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	90	20	0	110	0	110	0	110
Federal Funds	2	1	0	3	0	3	0	3
OCE Positions Appropriated	38	16	0	54	0	54	0	54
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		9		9		9		9
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		9,526,752		10,823,795		12,190,568		12,724,929
Total Other Expenses -- Net		1,407,640		1,635,926		1,522,565		1,570,493
Total Other Current Expenses		5,747,534		26,455,733		43,755,392		52,342,927
EQUIPMENT (CAPITAL OUTLAY)		0		1		216,000		166,000
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments		88,000		3,000,000		3,065,100		3,153,988
AGENCY TOTAL -- GENERAL FUND		16,769,926		41,915,455		60,749,625		69,958,337
ADDITIONAL FUNDS AVAILABLE		2,346,415		5,698,551		2,198,551		2,198,551
AGENCY GRAND TOTAL		19,116,341		47,614,006		62,948,176		72,156,888
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		8,355,999		9,346,078		10,266,509		10,738,363
Other Positions		602,956		572,581		551,610		585,740
Other		555,987		894,676		1,361,989		1,390,053
Overtime		11,810		10,460		10,460		10,773
TOTAL PERSONAL SERVICES -- GROSS		9,526,752		10,823,795		12,190,568		12,724,929
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		9,526,752		10,823,795		12,190,568		12,724,929
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,255		1,267		1,294		1,332
Printing & Binding	51874	35,098		35,433		36,202		37,252
Membership Dues	51780	171,599		173,237		176,996		182,129
Fees And Permits	51620	9,013		9,099		9,296		9,566
Licenses	51750	190		192		196		202
Freight & Cartage	51640	272		275		281		289
Cellular Communication Svcs	53820	9,874		9,968		10,184		10,479
Telephone Repair & Maintenance	53850	11,732		11,844		12,101		12,452
Loc/Long Distance Telecomm Sv	53870	60,614		61,192		62,520		64,333
Off Equip Mnt/Rep-Contractual	52531	14,064		14,198		14,506		14,927
Off Equip Mnt/Rep-Non-Contract	52532	3,550		3,584		3,662		3,768
Other Equip Mnt/Rep-Contract	52541	138		139		142		146
Premises Repair/Maint Services	53401	9,718		9,811		10,024		10,315
Premises Grounds Maintenance	53403	952		961		982		1,010
Employee Assist Program Svcs	51200	7,848		7,923		8,095		8,330
Hazardous Waste Disposal Svcs	51220	76		77		79		81
Educational Services	51290	59,000		254,000		106,257		109,338
Catering Services	51570	4,048		4,087		4,176		4,297
Conf/Seminars/Workshop-Hosting	51590	11,542		11,652		11,905		12,250
Newscip Service	51673	7,321		7,391		7,551		7,770
Post Office Box Rental	51830	2,110		2,130		2,176		2,239
Records Destruction Services	51850	1,810		1,827		1,867		1,921
Photocopying	51873	-624		630		644		663
Premises Alarm Systems	53361	50		50		51		52
Motor Vehicle Rental	53011	25,823		26,069		26,635		27,407
IT Consultant Services	53715	34,539		34,869		35,626		36,659
Delivery Services	51761	4,764		4,809		4,913		5,055
Mail Process Svcs-No Postage	51763	19,500		19,686		20,113		20,696
Regular Postage	51764	47,398		47,850		48,888		50,306
Subscriptions	51675	1,118		1,129		1,153		1,186
Office Equipment Lease/Rental	52511	56,329		56,867		58,101		59,786
IT Software Licenses/Rental	53755	5,245		5,295		5,410		5,567
IT Software Maint & Support	53760	40,237		40,621		41,502		42,706

IT Data Services	53720	300	303	310	319
Attorney Fees	51111	9,877	9,971	10,187	10,482
Arbitration/Mediation Services	51112	15,000	15,143	15,805	16,477
Other Payments-Legal Services	51115	6,738	6,802	6,950	7,152
Prem Rent Exp-Agent/Mngmnt Co	53312	387,151	410,000	418,897	431,045
In-State Travel	50780	2,663	2,688	2,746	2,826
Out-Of-State Travel	50790	16,141	16,295	16,649	17,132
Mileage Reimbursement	50800	25,942	26,190	26,758	27,534
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES					
Publications And Music	54190	205	207	211	217
Premises Cleaning Supplies	53390	26	26	27	28
Natural Gas	53338	12,362	12,480	17,153	18,749
Motor Vehicle Fuel - Gasoline	53020	6,373	6,434	6,919	7,114
General Office Supplies	54060	94,742	95,647	97,723	100,557
IT Supplies	53920	50,999	51,486	52,603	54,128
Minor Equipment - Controllable	54150	6,142	6,201	6,336	6,520
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	15,404
SUNDRY					
Emp Allow & Reportable Pymnts	50710	1,080	1,090	0	0
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Fellowships & Stipends	55030	5,500	5,552	5,552	5,552
Capital-Office Equipment	55610	1,451	1,465	0	0
Data Processing Equipment	55730	1,183	1,194	1,194	1,194
TOTAL OTHER EXPENSES - GROSS		1,407,640	1,635,926	1,522,565	1,570,493
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,407,640	1,635,926	1,522,565	1,570,493
OTHER CURRENT EXPENSES					
12088 - Basic Skills Exam Teachers in Training		6,135	6,135	6,271	6,455
12138 - Admin - Magnet Schools		226	230	230	230
12165 - Admin - Adult Basic Education		48,620	0	0	0
12171 - Develop of Mastery Exams Grades 4,6&8		4,394	4,405	4,473	4,565
12177 - Admin - Interdistrict Cooperative Program		402	0	0	0
12198 - Primary Mental Health		1,434	0	0	0
12405 - Longitudinal Data Systems		1,086,311	1,092,000	1,092,000	1,092,000
12453 - School Accountability		179,160	0	0	0
12457 - Sheff Settlement		4,338	0	0	0
12519 - Regional Vocational-Technical School Sys		4,283,809	5,285,463	5,498,534	5,783,423
12520 - Child Care Services		132,705	0	0	0
12543 - Science Pgm-Educational Reform Districts		0	455,000	464,874	478,355
12544 - Wrap Around Services		0	450,000	920,000	1,450,000
12545 - Parent Universities		0	250,000	250,000	250,000
12546 - School Health Coordinator Pilot		0	200,000	200,000	200,000
12547 - Commissioner's Network		0	7,500,000	16,600,000	24,350,000
12548 - Technical Assistance-Regional Cooperation		0	100,000	102,170	105,133
12549 - New or Replicated Schools		0	200,000	204,340	210,266
12550 - Bridges to Success		0	712,500	712,500	712,500
12551 - K-3 Reading Assessment Pilot		0	2,700,000	2,700,000	2,700,000
12552 - Talent Development		0	7,500,000	15,000,000	15,000,000
TOTAL OTHER CURRENT EXPENSES		5,747,534	26,455,733	43,755,392	52,342,927
EQUIPMENT					
10050 - Equipment		0	1	216,000	166,000
TOTAL EQUIPMENT		0	1	216,000	166,000
FIXED CHARGES					
PAYMENTS TO LOCAL GOVERNMENTS					
17043 - Priority School Districts		88,000	0	0	0
17097 - School Readiness Quality Enhancement		0	3,000,000	3,065,100	3,153,988
TOTAL PAYMENTS TO LOCAL GOVTS		88,000	3,000,000	3,065,100	3,153,988
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,062,684	1,893,489	1,893,489	1,893,489
Private Funds		17,007	3,517,000	17,000	17,000
Bond Funds		266,724	288,062	288,062	288,062
TOTAL ADDITIONAL FUNDS AVAILABLE		2,346,415	5,698,551	2,198,551	2,198,551

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	29	1	0	30	0	30	0	30
Federal Funds	13	3	1	17	0	17	0	17
OCE Positions Appropriated	17	0	0	17	0	17	0	17
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		0		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,160,933		3,659,432		2,942,413		3,102,520	
Total Other Expenses -- Net	778,068		388,383		2,863,737		2,888,786	
Total Other Current Expenses	20,767,510		19,882,550		21,012,440		21,882,702	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	3,710,314		3,613,997		4,093,818		4,238,514	
Total Payments to Local Governments	1,923,258,096		2,040,791,805		2,117,913,141		2,135,989,066	
AGENCY TOTAL -- GENERAL FUND	1,951,674,921		2,068,336,167		2,148,825,549		2,168,101,588	
ADDITIONAL FUNDS AVAILABLE	80,570,663		6,118,788		6,118,788		6,118,788	
AGENCY GRAND TOTAL	2,032,245,584		2,074,454,955		2,154,944,337		2,174,220,376	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,050,351		3,525,308		2,817,002		2,972,660	
Other Positions	70,689		81,696		70,356		74,805	
Other	39,893		52,428		55,055		55,055	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	3,160,933		3,659,432		2,942,413		3,102,520	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	3,160,933		3,659,432		2,942,413		3,102,520	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Off Equip Mnt/Rep-Contractual	52531	139	140		143		147	
Educational Services	51290	635,308	0		0		0	
Office Equipment Lease/Rental	52511	4,017	4,055		4,143		4,263	
Other Payments-Legal Services	51115	81,226	82,001		83,780		86,210	
In-State Travel	50780	12	12		12		12	
Out-Of-State Travel	50790	1,240	1,252		1,279		1,316	
Mileage Reimbursement	50800	30,640	30,933		31,604		32,521	
SUNDRY								
Emp Allow & Reportable Pymnts	50710	5,486	5,538		0		0	
Pass thru Grant Non-State	55050	20,000	264,452		2,742,776		2,764,317	
TOTAL OTHER EXPENSES - GROSS		778,068	388,383		2,863,737		2,888,786	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET		778,068	388,383		2,863,737		2,888,786	
OTHER CURRENT EXPENSES								
12113 - Early Childhood Program		91,268	94,539		98,271		104,887	
12171 - Develop of Mastery Exams Grades 4,6&8		18,909,247	18,759,486		19,850,260		20,665,355	
12405 - Longitudinal Data Systems		380,716	408,000		440,550		484,994	
12453 - School Accountability		209,403	120,525		123,359		127,466	
12468 - CommPACT Schools		676,876	0		0		0	
12506 - Parent Trust		500,000	500,000		500,000		500,000	
TOTAL OTHER CURRENT EXPENSES		20,767,510	19,882,550		21,012,440		21,882,702	
EQUIPMENT								
TOTAL EQUIPMENT		0	0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16212 - Health Foods Initiative		3,710,314	3,613,997		4,093,818		4,238,514	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		3,710,314	3,613,997		4,093,818		4,238,514	
PAYMENTS TO LOCAL GOVERNMENTS								
17027 - Transportation of School Children		25,779,748	24,884,748		84,699,059		86,977,464	
17034 - Health Serv for Pupils Private Schools		4,277,500	4,277,500		6,821,788		7,020,984	
17041 - Education Equalization Grants		1,889,228,796	2,007,594,057		2,020,742,657		2,035,265,657	
17049 - Non-Public School Transportation		3,595,500	3,595,500		4,649,637		4,724,961	
17057 - Magnet Schools		376,552	440,000		0		0	

17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0	1,000,000	2,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	1,923,258,096	2,040,791,805	2,117,913,141	2,135,989,066
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	80,448,391	5,996,788	5,996,788	5,996,788
Private Funds	122,272	122,000	122,000	122,000
TOTAL ADDITIONAL FUNDS AVAILABLE	80,570,663	6,118,788	6,118,788	6,118,788

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Federal Funds	20	4	1	24	0	24	0	24
OCE Positions Appropriated	0	1	0	1	0	1	1	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	46		46		47		48	
Total Other Current Expenses	171,733		299,683		306,513		367,624	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments	139,828,738		139,805,731		177,323,378		185,905,829	
AGENCY TOTAL -- GENERAL FUND	140,000,517		140,105,460		177,629,938		186,273,501	
ADDITIONAL FUNDS AVAILABLE	142,286,767		136,266,181		136,266,181		136,266,181	
AGENCY GRAND TOTAL	282,287,284		276,371,641		313,896,119		322,539,682	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
COMMODITIES								
General Office Supplies 54060	46		46		47		48	
TOTAL OTHER EXPENSES - GROSS	46		46		47		48	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	46		46		47		48	
OTHER CURRENT EXPENSES								
12290 - Resource Equity Assessment	171,733		299,683		306,513		314,032	
12519 - Regional Vocational-Technical School Sys	0		0		0		53,592	
TOTAL OTHER CURRENT EXPENSES	171,733		299,683		306,513		367,624	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17047 - Excess Cost - Student Based	139,828,738		139,805,731		177,323,378		185,905,829	
TOTAL PAYMENTS TO LOCAL GOVTS	139,828,738		139,805,731		177,323,378		185,905,829	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	142,286,767		136,266,181		136,266,181		136,266,181	
TOTAL ADDITIONAL FUNDS AVAILABLE	142,286,767		136,266,181		136,266,181		136,266,181	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	29	1	0	30	0	30	0	30
Federal Funds	26	6	-1	30	0	30	0	30
OCE Positions Appropriated	14	1	0	15	0	15	0	15
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	0		1		1		1	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,710,488		3,132,526		2,818,304		2,963,455	
Total Other Expenses -- Net	747,986		1,694,545		555,021		571,117	
Total Other Current Expenses	17,935,928		26,505,574		22,628,731		23,032,333	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	84,601,226		29,715,793		30,474,499		31,440,894	
Total Payments to Local Governments	423,598,059		407,802,979		454,240,001		477,093,785	
AGENCY TOTAL -- GENERAL FUND	529,593,687		468,851,417		510,716,556		535,101,584	
ADDITIONAL FUNDS AVAILABLE	266,907,023		254,534,638		254,534,638		254,534,638	
AGENCY GRAND TOTAL	796,500,710		723,386,055		765,251,194		789,636,222	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,685,988		3,104,212		2,796,043		2,941,194	
Other Positions	4,678		5,406		0		0	
Other	19,822		22,908		22,261		22,261	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	2,710,488		3,132,526		2,818,304		2,963,455	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	2,710,488		3,132,526		2,818,304		2,963,455	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	501		506		517		532	
Off Equip Mnt/Rep-Contractual 52531	420		424		433		446	
Educational Services 51290	500,000		350,000		510,850		525,665	
Legal Briefs 51872	6		6		6		6	
Regular Postage 51764	2,753		2,779		2,839		2,921	
Miscellaneous Litigation Costs 51114	67,854		700,000		0		0	
Other Payments-Legal Services 51115	136,008		600,000		526		541	
In-State Travel 50780	134		135		138		142	
Mileage Reimbursement 50800	15,908		16,060		16,409		16,885	
COMMODITIES								
General Office Supplies 54060	2,503		2,527		2,582		2,657	
SUNDRY								
Emp Allow & Reportable Pymnts 50710	1,810		1,827		0		0	
Pass thru Grant Non-State 55050	20,089		20,281		20,721		21,322	
TOTAL OTHER EXPENSES - GROSS	747,986		1,694,545		555,021		571,117	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	747,986		1,694,545		555,021		571,117	
OTHER CURRENT EXPENSES								
12113 - Early Childhood Program	5,061,881		5,927,950		6,649,824		6,656,646	
12138 - Admin - Magnet Schools	228,633		1,211,579		1,394,790		1,473,795	
12165 - Admin - Adult Basic Education	71		0		0		0	
12171 - Develop of Mastery Exams Grades 4,6&8	307,313		286,668		294,245		304,241	
12177 - Admin - Interdistrict Cooperative Program	110,414		101,319		115,754		119,764	
12198 - Primary Mental Health	480,196		507,294		518,302		533,333	
12203 - Admin - Youth Service Bureaus	58,946		59,785		61,205		62,854	
12211 - Leadership, Educ, Athletics-Partnership	726,750		765,000		781,601		804,267	
12318 - Neighborhood Youth Centers	1,371,386		1,338,300		1,367,341		1,406,994	
12453 - School Accountability	1,638,272		2,080,880		2,126,035		2,187,690	
12457 - Sheff Settlement	7,772,080		14,046,799		9,135,728		9,293,510	
12459 - Admin - After School Program	179,986		180,000		183,906		189,239	
TOTAL OTHER CURRENT EXPENSES	17,935,928		26,505,574		22,628,731		23,032,333	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	

<b>FIXED CHARGES</b>				
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>				
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,242
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	1,455,684
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	2,889,211
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,007
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,172
16119 - Charter Schools	56,926,400	0	0	0
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0	0	0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16217 - EvenStart	475,000	500,000	500,000	500,000
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS</b>	<b>84,601,226</b>	<b>29,715,793</b>	<b>30,474,499</b>	<b>31,440,894</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>				
17027 - Transportation of School Children	5,000	0	0	0
17030 - Adult Education	380,678	380,000	380,000	380,000
17041 - Education Equalization Grants	56,926,400	0	0	0
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,699,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,365,526	240,709,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	1,100,678	1,124,563	1,157,175
<b>TOTAL PAYMENTS TO LOCAL GOVTS</b>	<b>423,598,059</b>	<b>407,802,979</b>	<b>454,240,001</b>	<b>477,093,785</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>				
Federal Funds	257,689,117	244,447,733	244,447,733	244,447,733
Bond Funds	9,217,906	10,086,905	10,086,905	10,086,905
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>266,907,023</b>	<b>254,534,638</b>	<b>254,534,638</b>	<b>254,534,638</b>

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Federal Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	9,652		0		0		0	
Total Other Expenses -- Net	1,936		1,954		1,996		2,054	
Total Other Current Expenses	18,780,402		19,019,752		19,029,517		19,042,850	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	18,791,990		19,021,706		19,031,513		19,044,904	
ADDITIONAL FUNDS AVAILABLE	15,585,126		16,126,268		16,126,268		16,126,268	
AGENCY GRAND TOTAL	34,377,116		35,147,974		35,157,781		35,171,172	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions	9,652		0		0		0	
Other								
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	9,652		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	9,652		0		0		0	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Conf/Seminars/Workshop-Hosting 51590	1,936		1,954		1,996		2,054	
TOTAL OTHER EXPENSES - GROSS	1,936		1,954		1,996		2,054	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	1,936		1,954		1,996		2,054	
OTHER CURRENT EXPENSES								
12495 - Community Plans for Early Childhood	450,000		450,000		459,765		473,098	
12496 - Improving Early Literacy	150,000		150,000		150,000		150,000	
12520 - Child Care Services	18,180,402		18,419,752		18,419,752		18,419,752	
TOTAL OTHER CURRENT EXPENSES	18,780,402		19,019,752		19,029,517		19,042,850	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	15,585,126		16,126,268		16,126,268		16,126,268	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,585,126		16,126,268		16,126,268		16,126,268	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
Federal Funds	7	2	0	10	0	10	0	10
OCE Positions Appropriated	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	221,966		256,911		214,933		225,559	
Total Other Expenses -- Net	2,395		2,418		2,470		2,541	
Total Other Current Expenses	725,276		466,521		474,843		486,063	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments	24,842,900		26,274,720		28,195,471		29,013,140	
AGENCY TOTAL -- GENERAL FUND	25,792,537		27,000,570		28,887,717		29,727,303	
ADDITIONAL FUNDS AVAILABLE	15,297,290		15,274,190		15,274,190		15,274,190	
AGENCY GRAND TOTAL	41,089,827		42,274,760		44,161,907		45,001,493	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	221,512		256,003		214,025		224,651	
Other Positions								
Other	454		908		908		908	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	221,966		256,911		214,933		225,559	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	221,966		256,911		214,933		225,559	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
In-State Travel 50780	375		379		387		398	
Mileage Reimbursement 50800	2,020		2,039		2,083		2,143	
TOTAL OTHER EXPENSES - GROSS	2,395		2,418		2,470		2,541	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	2,395		2,418		2,470		2,541	
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education	581,409		225,834		234,156		245,376	
12216 - Adult Education Action	143,867		240,687		240,687		240,687	
TOTAL OTHER CURRENT EXPENSES	725,276		466,521		474,843		486,063	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17017 - Vocational Agriculture	5,060,566		6,485,565		6,626,302		6,818,465	
17030 - Adult Education	19,582,334		19,575,405		21,350,781		21,969,954	
17050 - School to Work Opportunities	200,000		213,750		218,388		224,721	
TOTAL PAYMENTS TO LOCAL GOVTS	24,842,900		26,274,720		28,195,471		29,013,140	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	14,928,171		15,193,190		15,193,190		15,193,190	
Private Funds	369,119		81,000		81,000		81,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,297,290		15,274,190		15,274,190		15,274,190	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Federal Funds	35	2	0	37	0	37	0	37
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,356	38	0	1,394	13	1,407	28	1,435
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	136,121,549		128,650,975		145,131,769		154,835,669	
EQUIPMENT (CAPITAL OUTLAY)	0		0		7,374,750		374,750	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	136,121,549		128,650,975		152,506,519		155,210,419	
ADDITIONAL FUNDS AVAILABLE	16,601,624		15,749,077		15,749,077		15,749,077	
AGENCY GRAND TOTAL	152,723,173		144,400,052		168,255,596		170,959,496	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education	20		0		0		0	
12457 - Sheff Settlement	254,552		247,000		247,000		247,000	
12519 - Regional Vocational-Technical School Sys	135,866,977		128,403,975		144,884,769		154,588,669	
TOTAL OTHER CURRENT EXPENSES	136,121,549		128,650,975		145,131,769		154,835,669	
EQUIPMENT								
10050 - Equipment	0		0		7,374,750		374,750	
TOTAL EQUIPMENT	0		0		7,374,750		374,750	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	9,852,936		8,767,677		8,767,677		8,767,677	
Private Funds	5,251,041		5,459,681		5,459,681		5,459,681	
Bond Funds	1,497,647		1,521,719		1,521,719		1,521,719	
TOTAL ADDITIONAL FUNDS AVAILABLE	16,601,624		15,749,077		15,749,077		15,749,077	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	16	1	0	17	0	17	0	17
Federal Funds	4	0	0	4	0	4	0	4
OCE Positions Appropriated	7	0	0	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		1		1		1		1
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,629,549		1,875,012		1,736,869		1,818,412	
Total Other Expenses -- Net	753,260		3,291		922,846		949,608	
Total Other Current Expenses	4,468,740		5,478,099		5,612,326		5,688,943	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments	59,000		60,000		60,000		60,000	
AGENCY TOTAL -- GENERAL FUND	6,910,549		7,416,402		8,332,041		8,516,963	
ADDITIONAL FUNDS AVAILABLE	32,903,954		31,933,399		31,933,399		31,933,399	
AGENCY GRAND TOTAL	39,814,503		39,349,801		40,265,440		40,450,362	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	1,532,412		1,771,017		1,631,992		1,709,135	
Other Positions	71,150		67,500		69,567		73,967	
Other	25,987		36,495		35,310		35,310	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	1,629,549		1,875,012		1,736,869		1,818,412	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,629,549		1,875,012		1,736,869		1,818,412	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Off Equip Mnt/Rep-Non-Contract	52532	300	303		310		319	
Mileage Reimbursement	50800	2,497	2,521		2,576		2,651	
COMMODITIES								
General Office Supplies	54060	417	421		430		442	
SUNDRY								
Emp Allow & Reportable Pymnts	50710	46	46		0		0	
Pass thru Grant Non-State	55050	750,000	0		919,530		946,196	
TOTAL OTHER EXPENSES - GROSS	753,260		3,291		922,846		949,608	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	753,260		3,291		922,846		949,608	
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training	673,868		1,264,640		1,298,053		1,345,524	
12103 - Teachers' Standards Implementation Pgm	3,141,508		3,096,508		3,156,508		3,156,508	
12165 - Admin - Adult Basic Education	293,364		804,451		889,569		910,937	
12253 - Connecticut Pre-Engineering Program	262,500		262,500		268,196		275,974	
12261 - Connecticut Writing Project	47,500		50,000		0		0	
12453 - School Accountability	50,000		0		0		0	
TOTAL OTHER CURRENT EXPENSES	4,468,740		5,478,099		5,612,326		5,688,943	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17030 - Adult Education	39,000		40,000		40,000		40,000	
17034 - Health Serv for Pupils Private Schools	20,000		20,000		20,000		20,000	
TOTAL PAYMENTS TO LOCAL GOVTS	59,000		60,000		60,000		60,000	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	32,767,854		31,827,399		31,827,399		31,827,399	
Private Funds	136,100		106,000		106,000		106,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	32,903,954		31,933,399		31,933,399		31,933,399	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	166	23	0	189	0	189	0	189
Federal Funds	107	19	0	126	0	126	0	126
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,533
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		10		11		11		11
Federal Funds		0		1		1		1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements								
10010 - Personal Services	17,259,340		19,747,676		19,903,087		20,834,875	
10020 - Other Expenses	3,691,331		3,726,563		5,868,682		5,984,647	
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training	680,003		1,270,775		1,304,324		1,351,979	
12103 - Teachers' Standards Implementation Pgm	3,141,508		3,096,508		3,156,508		3,156,508	
12113 - Early Childhood Program	5,153,149		6,022,489		6,748,095		6,761,533	
12138 - Admin - Magnet Schools	228,859		1,211,809		1,395,020		1,474,025	
12165 - Admin - Adult Basic Education	923,484		1,030,285		1,123,725		1,156,313	
12171 - Develop of Mastery Exams Grades 4,6&8	19,220,954		19,050,559		20,148,978		20,974,161	
12177 - Admin - Interdistrict Cooperative Program	110,816		101,319		115,754		119,764	
12198 - Primary Mental Health	481,630		507,294		518,302		533,333	
12203 - Admin - Youth Service Bureaus	58,946		59,785		61,205		62,854	
12211 - Leadership, Educ, Athletics-Partnership	726,750		765,000		781,601		804,267	
12216 - Adult Education Action	143,867		240,687		240,687		240,687	
12253 - Connecticut Pre-Engineering Program	262,500		262,500		268,196		275,974	
12261 - Connecticut Writing Project	47,500		50,000		0		0	
12290 - Resource Equity Assessment	171,733		299,683		306,513		314,032	
12318 - Neighborhood Youth Centers	1,371,386		1,338,300		1,367,341		1,406,994	
12405 - Longitudinal Data Systems	1,467,027		1,500,000		1,532,550		1,576,994	
12453 - School Accountability	2,076,835		2,201,405		2,249,394		2,315,156	
12457 - Sheff Settlement	8,030,970		14,293,799		9,382,728		9,540,510	
12459 - Admin - After School Program	179,986		180,000		183,906		189,239	
12468 - CommPACT Schools	676,876		0		0		0	
12495 - Community Plans for Early Childhood	450,000		450,000		459,765		473,098	
12496 - Improving Early Literacy	150,000		150,000		150,000		150,000	
12506 - Parent Trust	500,000		500,000		500,000		500,000	
12519 - Regional Vocational-Technical School Sys	140,150,786		133,689,438		150,383,303		160,425,684	
12520 - Child Care Services	18,313,107		18,419,752		18,419,752		18,419,752	
12543 - Science Pgm-Educational Reform Districts	0		455,000		464,874		478,355	
12544 - Wrap Around Services	0		450,000		920,000		1,450,000	
12545 - Parent Universities	0		250,000		250,000		250,000	
12546 - School Health Coordinator Pilot	0		200,000		200,000		200,000	
12547 - Commissioner's Network	0		7,500,000		16,600,000		24,350,000	
12548 - Technical Assistance-Regional Cooperation	0		100,000		102,170		105,133	
12549 - New or Replicated Schools	0		200,000		204,340		210,266	
12550 - Bridges to Success	0		712,500		712,500		712,500	
12551 - K-3 Reading Assessment Pilot	0		2,700,000		2,700,000		2,700,000	
12552 - Talent Development	0		7,500,000		15,000,000		15,000,000	
TOTAL OTHER CURRENT EXPENSES	204,718,672		226,758,887		257,951,531		277,679,111	
EQUIPMENT								
10050 - Equipment	0		1		7,590,750		540,750	
TOTAL EQUIPMENT	0		1		7,590,750		540,750	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16021 - American School for the Deaf	9,768,242		10,264,242		10,676,242		11,169,242	
16062 - Regional Education Services	1,362,884		1,384,613		1,414,659		1,455,684	
16101 - Head Start Services	2,748,152		2,748,150		2,807,785		2,889,211	
16106 - Head Start Enhancement	1,773,000		1,773,000		1,811,474		1,864,007	
16110 - Family Resource Centers	5,739,414		7,981,488		8,154,686		8,391,172	
16119 - Charter Schools	56,926,400		0		0		0	
16201 - Youth Service Bureau Enhancement	620,300		620,300		620,300		620,300	

16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0	0	0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
PAYMENTS TO LOCAL GOVERNMENTS				
17017 - Vocational Agriculture	5,060,566	6,485,565	6,626,302	6,818,465
17027 - Transportation of School Children	25,784,748	24,884,748	84,699,059	86,977,464
17030 - Adult Education	20,002,012	19,995,405	21,770,781	22,389,954
17034 - Health Serv for Pupils Private Schools	4,297,500	4,297,500	6,841,788	7,040,984
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,829
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,961
17050 - School to Work Opportunities	200,000	213,750	218,388	224,721
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,163
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0	1,000,000	2,000,000
TOTAL GENERAL FUND -- Net of Reimb.	2,825,655,676	2,901,298,152	3,106,679,458	3,171,934,599
ADDITIONAL FUNDS AVAILABLE				
10553 - School Breakfast Program	24,930,593	25,062,695	25,062,695	25,062,695
10555 - National School Lunch Program	83,707,890	83,707,890	83,707,890	83,707,890
10556 - Special Milk Program for Children	303,233	303,233	303,233	303,233
10558 - Child and Adult Care Food Program	15,461,715	15,461,715	15,461,715	15,461,715
10559 - Summer Food Service Program for Children	1,438,231	1,456,230	1,456,230	1,456,230
10560 - State Administrative Expenses for Child Nutriti	1,318,749	1,318,749	1,318,749	1,318,749
10574 - Team Nutrition Grants	137,127	137,127	137,127	137,127
22386 - CN School Food Equipment	191,182	0	0	0
22415 - Advanced CNC - Eli Whitney THS	243,423	0	0	0
22439 - Pregnant & Parenting Teens	2,878,250	1,999,991	1,999,991	1,999,991
22442 - Striving Readers	0	0	0	0
22463 - Direct Certification Planning	70,181	70,000	70,000	70,000
22510 - Head Start State Collaboration	108,017	110,000	110,000	110,000
26105 - DSS/SDE - Indicator 14 MOA	173,535	43,172	43,172	43,172
26115 - Transition Counselors - DSS	589,969	0	0	0
26120 - 21st Century Intra-Agency	206,387	0	0	0
26130 - Summer EBT Children Demo Prog	35,355	0	0	0
26152 - Personal Responsibility Educat	73,890	0	0	0
26155 - SSBG Child Day Care	15,056,496	15,697,928	15,697,928	15,697,928
29119 - ARRA - SAC	250,000	0	0	0
29123 - ARRA Transition Counselors	485,713	0	0	0
84002 - Adult Education - Basic Grants to States	5,652,220	5,562,943	5,562,943	5,562,943
84010 - Title I Grants to Local Educational Agencies	108,119,496	107,603,531	107,603,531	107,603,531
84013 - Title I Program for Neglected and Delinquent Ch	1,193,968	1,609,936	1,609,936	1,609,936
84027 - Special Education_Grants to States	136,415,107	135,347,976	135,347,976	135,347,976
84048 - Career and Technical Education -- Basic Grants	9,475,843	9,741,382	9,741,382	9,741,382
84063 - Federal Pell Grant Program	610,582	622,793	622,793	622,793
84126 - Rehabilitation Services_Vocational Rehabilitati	15,413	28,992	28,992	28,992
84173 - Special Education_Preschool Grants	4,505,812	4,810,504	4,810,504	4,810,504
84181 - Special Education-Grants for Infants and Famili	75,000	75,000	75,000	75,000
84186 - Safe and Drug-Free Schools and Communities_Stat	-9,545	0	0	0
84196 - Education for Homeless Children and Youth	526,235	461,043	461,043	461,043
84213 - Even Start_State Educational Agencies	4,990	0	0	0
84215 - Fund for the Improvement of Education	90,518	0	0	0
84224 - Assistive Technology	30,000	0	0	0
84243 - Tech-Prep Education	-82,373	0	0	0
84282 - Charter Schools	22,573	0	0	0
84287 - Twenty-First Century Community Learning Centers	8,566,142	8,021,705	8,021,705	8,021,705
84318 - Education Technology State Grants	788,873	0	0	0
84323 - Special Education - State Personnel Development	772,685	994,873	994,873	994,873
84330 - Advanced Placement Program (Advanced Placement	455,507	241,158	241,158	241,158
84332 - Comprehensive School Reform Demonstration	1	0	0	0

84337 - International Education_Technological Innovatio	54,388	0	0	0
84357 - Reading First State Grants	12,950	0	0	0
84358 - Rural Education	5,000	72,039	72,039	72,039
84365 - English Language Acquisition Grants	5,440,384	5,777,727	5,777,727	5,777,727
84366 - Mathematics and Science Partnerships	1,059,775	887,579	887,579	887,579
84367 - Improving Teacher Quality State Grants	23,763,077	23,421,058	23,421,058	23,421,058
84369 - Grants for State Assessments and Related Activi	3,311,775	5,452,426	5,452,426	5,452,426
84372 - Statewide Data Systems	10,568	0	0	0
84377 - School Improvement Grants	4,604,319	3,858,630	3,858,630	3,858,630
84386 - ARRA Ed Tech - Intra Agency	7,006	0	0	0
84386 - ARRA Education Technology	250,659	0	0	0
84387 - ARRA Homeless - Intra Agency	925	0	0	0
84388 - ARRA School Improvement	8,512,864	0	0	0
84389 - ARRA Title I - IntraAgency	363,902	0	0	0
84389 - ARRA Title I Grants to LEAs	1,870,438	0	0	0
84391 - Special Education Grants to States, Recovery Ac	4,352,213	0	0	0
84392 - ARRA IDEA Part B Preschool	88,700	0	0	0
84394 - ARRA Stabilization - Ed Grants	193,661	0	0	0
84397 - ARRA Stabilization - Gov Serv	4,618	0	0	0
84410 - Education Jobs Fund	75,714,534	0	0	0
93069 - Public Health Emergency Preparedness	3,042	0	0	0
93576 - Refugee and Entrant Assistance_Discretionary Gr	272,701	0	0	0
93630 - Developmental Disabilities Basic Support and Ad	534	0	0	0
93938 - Cooperative Agreements to Support Comprehensive	555,071	308,052	308,052	308,052
94004 - Learn and Serve America_School and Community Ba	21,947	0	0	0
99125 - EDEN Task Order	1,349	0	0	0
99125 - NAEP	202,519	196,441	196,441	196,441
99125 - NCES (National Cooperative Education Statistics	53,144	54,207	54,207	54,207
Private Funds	5,895,539	9,285,681	5,785,681	5,785,681
Bond Funds	10,982,277	11,896,686	11,896,686	11,896,686
TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	478,201,092
GRAND TOTAL -- ALL FUNDS	3,398,154,538	3,382,999,244	3,584,880,550	3,650,135,691

PROGRAM Agency Management Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	90	20	0	110	0	110	0	110
Federal Funds	2	1	0	3	0	3	0	3
OCE Positions Appropriated	38	16	0	54	0	54	0	54
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		9		9		9		9
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	9,526,752		10,823,795		12,190,568		12,724,929	
10020 - Other Expenses	1,407,640		1,635,926		1,522,565		1,570,493	
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training	6,135		6,135		6,271		6,455	
12138 - Admin - Magnet Schools	226		230		230		230	
12165 - Admin - Adult Basic Education	48,620		0		0		0	
12171 - Develop of Mastery Exams Grades 4,6&8	4,394		4,405		4,473		4,565	
12177 - Admin - Interdistrict Cooperative Program	402		0		0		0	
12198 - Primary Mental Health	1,434		0		0		0	
12405 - Longitudinal Data Systems	1,086,311		1,092,000		1,092,000		1,092,000	
12453 - School Accountability	179,160		0		0		0	
12457 - Sheff Settlement	4,338		0		0		0	
12519 - Regional Vocational-Technical School Sys	4,283,809		5,285,463		5,498,534		5,783,423	
12520 - Child Care Services	132,705		0		0		0	
12543 - Science Pgm-Educational Reform Districts	0		455,000		464,874		478,355	
12544 - Wrap Around Services	0		450,000		920,000		1,450,000	
12545 - Parent Universities	0		250,000		250,000		250,000	
12546 - School Health Coordinator Pilot	0		200,000		200,000		200,000	
12547 - Commissioner's Network	0		7,500,000		16,600,000		24,350,000	
12548 - Technical Assistance-Regional Cooperation	0		100,000		102,170		105,133	
12549 - New or Replicated Schools	0		200,000		204,340		210,266	
12550 - Bridges to Success	0		712,500		712,500		712,500	
12551 - K-3 Reading Assessment Pilot	0		2,700,000		2,700,000		2,700,000	
12552 - Talent Development	0		7,500,000		15,000,000		15,000,000	
TOTAL OTHER CURRENT EXPENSES	5,747,534		26,455,733		43,755,392		52,342,927	
EQUIPMENT								
10050 - Equipment	0		1		216,000		166,000	
TOTAL EQUIPMENT	0		1		216,000		166,000	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17043 - Priority School Districts	88,000		0		0		0	
17097 - School Readiness Quality Enhancement	0		3,000,000		3,065,100		3,153,988	
TOTAL GENERAL FUND -- Net of Reimb.	16,769,926		41,915,455		60,749,625		69,958,337	
ADDITIONAL FUNDS AVAILABLE								
10553 - School Breakfast Program	9,967		10,511		10,511		10,511	
10555 - National School Lunch Program	9,205		9,205		9,205		9,205	
10556 - Special Milk Program for Children	1		1		1		1	
10558 - Child and Adult Care Food Program	13,440		13,440		13,440		13,440	
10559 - Summer Food Service Program for Children	5,608		5,608		5,608		5,608	
10560 - State Administrative Expenses for Child Nutriti	142,832		142,832		142,832		142,832	
22415 - Advanced CNC - Eli Whitney THS	166		0		0		0	
22439 - Pregnant & Parenting Teens	5,515		3,832		3,832		3,832	
22442 - Striving Readers	646		0		0		0	
22510 - Head Start State Collaboration	190		0		0		0	
26130 - Summer EBT Children Demo Prog	32,103		0		0		0	
26155 - SSBG Child Day Care	108,576		0		0		0	
84002 - Adult Education - Basic Grants to States	12,604		12,405		12,405		12,405	
84010 - Title I Grants to Local Educational Agencies	159,616		158,760		158,760		158,760	
84013 - Title I Program for Neglected and Delinquent Ch	1,171		1,579		1,579		1,579	
84027 - Special Education Grants to States	730,806		724,705		724,705		724,705	
84048 - Career and Technical Education -- Basic Grants	84,527		86,920		86,920		86,920	
84063 - Federal Pell Grant Program	2,520		2,570		2,570		2,570	
84126 - Rehabilitation Services Vocational Rehabilitati	954		1,794		1,794		1,794	

84173 - Special Education_Preschool Grants	41,363	44,160	44,160	44,160
84186 - Safe and Drug-Free Schools and Communities_Stat	20,800	0	0	0
84196 - Education for Homeless Children and Youth	5,803	5,084	5,084	5,084
84213 - Even Start_State Educational Agencies	48	0	0	0
84243 - Tech-Prep Education	26	0	0	0
84282 - Charter Schools	22,573	0	0	0
84287 - Twenty-First Century Community Learning Centers	28,902	27,065	27,065	27,065
84318 - Education Technology State Grants	21,540	0	0	0
84323 - Special Education - State Personnel Development	5,161	6,645	6,645	6,645
84330 - Advanced Placement Program (Advanced Placement	277,330	241,158	241,158	241,158
84332 - Comprehensive School Reform Demonstration	1,573	0	0	0
84357 - Reading First State Grants	13,728	0	0	0
84365 - English Language Acquisition Grants	14,119	14,996	14,996	14,996
84366 - Mathematics and Science Partnerships	13,502	11,308	11,308	11,308
84367 - Improving Teacher Quality State Grants	117,324	115,594	115,594	115,594
84369 - Grants for State Assessments and Related Activi	79,129	201,956	201,956	201,956
84372 - Statewide Data Systems	-3,731	0	0	0
84377 - School Improvement Grants	5,521	4,627	4,627	4,627
84391 - Special Education Grants to States, Recovery Ac	597	0	0	0
93069 - Public Health Emergency Preparedness	1,465	0	0	0
93576 - Refugee and Entrant Assistance_Discretionary Gr	15,176	0	0	0
93938 - Cooperative Agreements to Support Comprehensive	30,095	16,702	16,702	16,702
99125 - NAEP	15,280	14,821	14,821	14,821
99125 - NCES (National Cooperative Education Statistics	14,913	15,211	15,211	15,211
Private Funds	17,007	3,517,000	17,000	17,000
Bond Funds	266,724	288,062	288,062	288,062
TOTAL ADDITIONAL FUNDS AVAILABLE	2,346,415	5,698,551	2,198,551	2,198,551
GRAND TOTAL -- ALL FUNDS	19,116,341	47,614,006	62,948,176	72,156,888

PROGRAM Basic School Program								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	29	1	0	30	0	30	0	30
Federal Funds	13	3	1	17	0	17	0	17
OCE Positions Appropriated	17	0	0	17	0	17	0	17
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		0		1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	3,160,933		3,659,432		2,942,413		3,102,520	
10020 - Other Expenses	778,068		388,383		2,863,737		2,888,786	
OTHER CURRENT EXPENSES								
12113 - Early Childhood Program	91,268		94,539		98,271		104,887	
12171 - Develop of Mastery Exams Grades 4,6&8	18,909,247		18,759,486		19,850,260		20,665,355	
12405 - Longitudinal Data Systems	380,716		408,000		440,550		484,994	
12453 - School Accountability	209,403		120,525		123,359		127,466	
12468 - CommPACT Schools	676,876		0		0		0	
12506 - Parent Trust	500,000		500,000		500,000		500,000	
TOTAL OTHER CURRENT EXPENSES	20,767,510		19,882,550		21,012,440		21,882,702	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16212 - Health Foods Initiative	3,710,314		3,613,997		4,093,818		4,238,514	
PAYMENTS TO LOCAL GOVERNMENTS								
17027 - Transportation of School Children	25,779,748		24,884,748		84,699,059		86,977,464	
17034 - Health Serv for Pupils Private Schools	4,277,500		4,277,500		6,821,788		7,020,984	
17041 - Education Equalization Grants	1,889,228,796		2,007,594,057		2,020,742,657		2,035,265,657	
17049 - Non-Public School Transportation	3,595,500		3,595,500		4,649,637		4,724,961	
17057 - Magnet Schools	376,552		440,000		0		0	
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0		0		1,000,000		2,000,000	
TOTAL GENERAL FUND -- Net of Reimb.	1,951,674,921		2,068,336,167		2,148,825,549		2,168,101,588	
ADDITIONAL FUNDS AVAILABLE								
10560 - State Administrative Expenses for Child Nutriti	1,723		1,723		1,723		1,723	
22442 - Striving Readers	-10,450		0		0		0	
22463 - Direct Certification Planning	71,462		70,000		70,000		70,000	
84027 - Special Education_Grants to States	939,355		931,513		931,513		931,513	
84369 - Grants for State Assessments and Related Activi	3,052,646		4,791,068		4,791,068		4,791,068	
84372 - Statewide Data Systems	14,299		0		0		0	
84394 - ARRA Stabilization - Ed Grants	193,661		0		0		0	
84397 - ARRA Stabilization - Gov Serv	4,618		0		0		0	
84410 - Education Jobs Fund	75,714,534		0		0		0	
93576 - Refugee and Entrant Assistance_Discretionary Gr	257,525		0		0		0	
99125 - EDEN Task Order	1,349		0		0		0	
99125 - NAEP	186,738		181,134		181,134		181,134	
99125 - NCES (National Cooperative Education Statistics	20,931		21,350		21,350		21,350	
Private Funds	122,272		122,000		122,000		122,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	80,570,663		6,118,788		6,118,788		6,118,788	
GRAND TOTAL -- ALL FUNDS	2,032,245,584		2,074,454,955		2,154,944,337		2,174,220,376	

PROGRAM Special Education								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Federal Funds	20	4	1	24	0	24	0	24
OCE Positions Appropriated	0	1	0	1	0	1	1	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10020 - Other Expenses	46		46		47		48	
OTHER CURRENT EXPENSES								
12290 - Resource Equity Assessment	171,733		299,683		306,513		314,032	
12519 - Regional Vocational-Technical School Sys	0		0		0		53,592	
TOTAL OTHER CURRENT EXPENSES	171,733		299,683		306,513		367,624	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17047 - Excess Cost - Student Based	139,828,738		139,805,731		177,323,378		185,905,829	
TOTAL GENERAL FUND -- Net of Reimb.	140,000,517		140,105,460		177,629,938		186,273,501	
ADDITIONAL FUNDS AVAILABLE								
10574 - Team Nutrition Grants	137,127		137,127		137,127		137,127	
26105 - DSS/SDE - Indicator 14 MOA	173,535		43,172		43,172		43,172	
26115 - Transition Counselors - DSS	589,969		0		0		0	
29123 - ARRA Transition Counselors	485,713		0		0		0	
84027 - Special Education_Grants to States	131,824,516		130,724,006		130,724,006		130,724,006	
84126 - Rehabilitation Services_Vocational Rehabilitati	14,459		27,198		27,198		27,198	
84173 - Special Education_Preschool Grants	3,984,372		4,253,804		4,253,804		4,253,804	
84181 - Special Education-Grants for Infants and Famili	75,000		75,000		75,000		75,000	
84224 - Assistive Technology	30,000		0		0		0	
84323 - Special Education - State Personnel Development	767,524		988,228		988,228		988,228	
84337 - International Education_Technological Innovatio	54,388		0		0		0	
84391 - Special Education Grants to States, Recovery Ac	4,044,164		0		0		0	
84392 - ARRA IDEA Part B Preschool	88,700		0		0		0	
99125 - NCES (National Cooperative Education Statistics	17,300		17,646		17,646		17,646	
TOTAL ADDITIONAL FUNDS AVAILABLE	142,286,767		136,266,181		136,266,181		136,266,181	
GRAND TOTAL -- ALL FUNDS	282,287,284		276,371,641		313,896,119		322,539,682	

PROGRAM Equal Education Opportunity								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	29	1	0	30	0	30	0	30
Federal Funds	26	6	-1	30	0	30	0	30
OCE Positions Appropriated	14	1	0	15	0	15	0	15
Other Positions Equated to Full-Time		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
Federal Funds		0	1	1	1			
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
10010 - Personal Services		2,710,488	3,132,526	2,818,304	2,963,455			
10020 - Other Expenses		747,986	1,694,545	555,021	571,117			
OTHER CURRENT EXPENSES								
12113 - Early Childhood Program		5,061,881	5,927,950	6,649,824	6,656,646			
12138 - Admin - Magnet Schools		228,633	1,211,579	1,394,790	1,473,795			
12165 - Admin - Adult Basic Education		71	0	0	0			
12171 - Develop of Mastery Exams Grades 4,6&8		307,313	286,668	294,245	304,241			
12177 - Admin - Interdistrict Cooperative Program		110,414	101,319	115,754	119,764			
12198 - Primary Mental Health		480,196	507,294	518,302	533,333			
12203 - Admin - Youth Service Bureaus		58,946	59,785	61,205	62,854			
12211 - Leadership,Educ, Athletics-Partnership		726,750	765,000	781,601	804,267			
12318 - Neighborhood Youth Centers		1,371,386	1,338,300	1,367,341	1,406,994			
12453 - School Accountability		1,638,272	2,080,880	2,126,035	2,187,690			
12457 - Sheff Settlement		7,772,080	14,046,799	9,135,728	9,293,510			
12459 - Admin - After School Program		179,986	180,000	183,906	189,239			
TOTAL OTHER CURRENT EXPENSES		17,935,928	26,505,574	22,628,731	23,032,333			
EQUIPMENT								
TOTAL EQUIPMENT		0	0	0	0			
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16021 - American School for the Deaf		9,768,242	10,264,242	10,676,242	11,169,242			
16062 - Regional Education Services		1,362,884	1,384,613	1,414,659	1,455,684			
16101 - Head Start Services		2,748,152	2,748,150	2,807,785	2,889,211			
16106 - Head Start Enhancement		1,773,000	1,773,000	1,811,474	1,864,007			
16110 - Family Resource Centers		5,739,414	7,981,488	8,154,686	8,391,172			
16119 - Charter Schools		56,926,400	0	0	0			
16201 - Youth Service Bureau Enhancement		620,300	620,300	620,300	620,300			
16202 - Head Start - Early Childhood Link		2,090,000	2,090,000	2,135,353	2,197,278			
16210 - Institutional Student Aid		743,018	0	0	0			
16211 - Child Nutrition State Match		2,354,816	2,354,000	2,354,000	2,354,000			
16217 - EvenStart		475,000	500,000	500,000	500,000			
PAYMENTS TO LOCAL GOVERNMENTS								
17027 - Transportation of School Children		5,000	0	0	0			
17030 - Adult Education		380,678	380,000	380,000	380,000			
17041 - Education Equalization Grants		56,926,400	0	0	0			
17042 - Bilingual Education		1,890,476	1,916,130	1,957,710	2,014,484			
17043 - Priority School Districts		115,699,016	121,875,581	121,965,960	121,209,452			
17044 - Young Parents Program		192,349	229,330	234,306	241,101			
17045 - Interdistrict Cooperation		10,800,768	10,030,616	10,248,280	10,248,280			
17046 - School Breakfast Program		2,106,780	2,220,303	2,300,041	2,379,962			
17052 - Youth Service Bureaus		2,888,324	2,929,483	2,999,053	3,079,852			
17053 - OPEN Choice Program		21,204,570	22,090,956	35,012,344	42,515,736			
17057 - Magnet Schools		206,365,526	240,709,902	273,604,000	289,326,000			
17084 - After School Program		4,095,000	4,320,000	4,413,744	4,541,743			
17097 - School Readiness Quality Enhancement		1,043,172	1,100,678	1,124,563	1,157,175			
TOTAL GENERAL FUND -- Net of Reimb.		529,593,687	468,851,417	510,716,556	535,101,584			
ADDITIONAL FUNDS AVAILABLE								
10553 - School Breakfast Program		24,920,626	25,052,184	25,052,184	25,052,184			
10555 - National School Lunch Program		81,789,333	81,789,333	81,789,333	81,789,333			
10556 - Special Milk Program for Children		303,232	303,232	303,232	303,232			
10558 - Child and Adult Care Food Program		15,448,275	15,448,275	15,448,275	15,448,275			
10559 - Summer Food Service Program for Children		1,432,623	1,450,622	1,450,622	1,450,622			
10560 - State Administrative Expenses for Child Nutriti		1,156,096	1,156,096	1,156,096	1,156,096			

22386 - CN School Food Equipment	191,182	0	0	0
22439 - Pregnant & Parenting Teens	2,872,735	1,996,159	1,996,159	1,996,159
22442 - Striving Readers	9,804	0	0	0
22463 - Direct Certification Planning	-1,281	0	0	0
22510 - Head Start State Collaboration	18,798	0	0	0
26130 - Summer EBT Children Demo Prog	3,252	0	0	0
84002 - Adult Education - Basic Grants to States	8,312	8,181	8,181	8,181
84010 - Title I Grants to Local Educational Agencies	105,433,823	104,868,193	104,868,193	104,868,193
84013 - Title I Program for Neglected and Delinquent Ch	1,192,797	1,608,357	1,608,357	1,608,357
84027 - Special Education_Grants to States	369,698	366,612	366,612	366,612
84186 - Safe and Drug-Free Schools and Communities_Stat	2,356	0	0	0
84196 - Education for Homeless Children and Youth	520,432	455,959	455,959	455,959
84213 - Even Start_State Educational Agencies	4,942	0	0	0
84287 - Twenty-First Century Community Learning Centers	125,143	117,189	117,189	117,189
84318 - Education Technology State Grants	767,333	0	0	0
84330 - Advanced Placement Program (Advanced Placement	178,177	0	0	0
84332 - Comprehensive School Reform Demonstration	-1,572	0	0	0
84357 - Reading First State Grants	-778	0	0	0
84358 - Rural Education	5,000	72,039	72,039	72,039
84365 - English Language Acquisition Grants	5,413,986	5,750,206	5,750,206	5,750,206
84366 - Mathematics and Science Partnerships	6,614	5,539	5,539	5,539
84377 - School Improvement Grants	4,598,798	3,854,003	3,854,003	3,854,003
84386 - ARRA Education Technology	250,659	0	0	0
84388 - ARRA School Improvement	8,512,864	0	0	0
84389 - ARRA Title I Grants to LEAs	1,870,438	0	0	0
93069 - Public Health Emergency Preparedness	1,577	0	0	0
93938 - Cooperative Agreements to Support Comprehensive	261,395	145,068	145,068	145,068
94004 - Learn and Serve America_School and Community Ba	21,947	0	0	0
99125 - NAEP	501	486	486	486
Bond Funds	9,217,906	10,086,905	10,086,905	10,086,905
TOTAL ADDITIONAL FUNDS AVAILABLE	266,907,023	254,534,638	254,534,638	254,534,638
GRAND TOTAL -- ALL FUNDS	796,500,710	723,386,055	765,251,194	789,636,222

PROGRAM Special Ed for Visually Impaired Children								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Early Childhood Education								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Federal Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	9,652		0		0		0	
10020 - Other Expenses	1,936		1,954		1,996		2,054	
OTHER CURRENT EXPENSES								
12495 - Community Plans for Early Childhood	450,000		450,000		459,765		473,098	
12496 - Improving Early Literacy	150,000		150,000		150,000		150,000	
12520 - Child Care Services	18,180,402		18,419,752		18,419,752		18,419,752	
TOTAL OTHER CURRENT EXPENSES	18,780,402		19,019,752		19,029,517		19,042,850	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	18,791,990		19,021,706		19,031,513		19,044,904	
ADDITIONAL FUNDS AVAILABLE								
22510 - Head Start State Collaboration	89,029		110,000		110,000		110,000	
26155 - SSBG Child Day Care	14,947,920		15,697,928		15,697,928		15,697,928	
29119 - ARRA - SAC	250,000		0		0		0	
84173 - Special Education_Preschool Grants	298,177		318,340		318,340		318,340	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,585,126		16,126,268		16,126,268		16,126,268	
GRAND TOTAL -- ALL FUNDS	34,377,116		35,147,974		35,157,781		35,171,172	

PROGRAM Vocational Training and Job Preparation								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
Federal Funds	7	2	0	10	0	10	0	10
OCE Positions Appropriated	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	221,966		256,911		214,933		225,559	
10020 - Other Expenses	2,395		2,418		2,470		2,541	
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education	581,409		225,834		234,156		245,376	
12216 - Adult Education Action	143,867		240,687		240,687		240,687	
TOTAL OTHER CURRENT EXPENSES	725,276		466,521		474,843		486,063	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17017 - Vocational Agriculture	5,060,566		6,485,565		6,626,302		6,818,465	
17030 - Adult Education	19,582,334		19,575,405		21,350,781		21,969,954	
17050 - School to Work Opportunities	200,000		213,750		218,388		224,721	
TOTAL GENERAL FUND -- Net of Reimb.	25,792,537		27,000,570		28,887,717		29,727,303	
ADDITIONAL FUNDS AVAILABLE								
84002 - Adult Education - Basic Grants to States	5,631,304		5,542,357		5,542,357		5,542,357	
84048 - Career and Technical Education -- Basic Grants	9,197,366		9,456,633		9,456,633		9,456,633	
84173 - Special Education_Preschool Grants	181,900		194,200		194,200		194,200	
84243 - Tech-Prep Education	-82,399		0		0		0	
Private Funds	369,119		81,000		81,000		81,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,297,290		15,274,190		15,274,190		15,274,190	
GRAND TOTAL -- ALL FUNDS	41,089,827		42,274,760		44,161,907		45,001,493	

PROGRAM CT Tech High School System								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Federal Funds	35	2	0	37	0	37	0	37
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,356	38	0	1,394	13	1,407	28	1,435
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	0		0		0		0	
10020 - Other Expenses	0		0		0		0	
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education	20		0		0		0	
12457 - Sheff Settlement	254,552		247,000		247,000		247,000	
12519 - Regional Vocational-Technical School Sys	135,866,977		128,403,975		144,884,769		154,588,669	
TOTAL OTHER CURRENT EXPENSES	136,121,549		128,650,975		145,131,769		154,835,669	
EQUIPMENT								
10050 - Equipment	0		0		7,374,750		374,750	
TOTAL EQUIPMENT	0		0		7,374,750		374,750	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	136,121,549		128,650,975		152,506,519		155,210,419	
ADDITIONAL FUNDS AVAILABLE								
10555 - National School Lunch Program	1,909,352		1,909,352		1,909,352		1,909,352	
22415 - Advanced CNC - Eli Whitney THS	243,257		0		0		0	
26120 - 21st Century Intra-Agency	206,387		0		0		0	
84010 - Title I Grants to Local Educational Agencies	2,526,057		2,576,578		2,576,578		2,576,578	
84027 - Special Education Grants to States	2,539,743		2,590,243		2,590,243		2,590,243	
84048 - Career and Technical Education -- Basic Grants	193,950		197,829		197,829		197,829	
84063 - Federal Pell Grant Program	608,062		620,223		620,223		620,223	
84215 - Fund for the Improvement of Education	90,518		0		0		0	
84365 - English Language Acquisition Grants	12,279		12,525		12,525		12,525	
84367 - Improving Teacher Quality State Grants	844,046		860,927		860,927		860,927	
84386 - ARRA Ed Tech - Intra Agency	7,006		0		0		0	
84387 - ARRA Homeless - Intra Agency	925		0		0		0	
84389 - ARRA Title I - IntraAgency	363,902		0		0		0	
84391 - Special Education Grants to States, Recovery Ac	307,452		0		0		0	
Private Funds	5,251,041		5,459,681		5,459,681		5,459,681	
Bond Funds	1,497,647		1,521,719		1,521,719		1,521,719	
TOTAL ADDITIONAL FUNDS AVAILABLE	16,601,624		15,749,077		15,749,077		15,749,077	
GRAND TOTAL -- ALL FUNDS	152,723,173		144,400,052		168,255,596		170,959,496	

PROGRAM Teacher Preparation, Professional & Curriculum Deve								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	16	1	0	17	0	17	0	17
Federal Funds	4	0	0	4	0	4	0	4
OCE Positions Appropriated	7	0	0	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,629,549		1,875,012		1,736,869		1,818,412	
10020 - Other Expenses	753,260		3,291		922,846		949,608	
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training	673,868		1,264,640		1,298,053		1,345,524	
12103 - Teachers' Standards Implementation Pgm	3,141,508		3,096,508		3,156,508		3,156,508	
12165 - Admin - Adult Basic Education	293,364		804,451		889,569		910,937	
12253 - Connecticut Pre-Engineering Program	262,500		262,500		268,196		275,974	
12261 - Connecticut Writing Project	47,500		50,000		0		0	
12453 - School Accountability	50,000		0		0		0	
TOTAL OTHER CURRENT EXPENSES	4,468,740		5,478,099		5,612,326		5,688,943	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17030 - Adult Education	39,000		40,000		40,000		40,000	
17034 - Health Serv for Pupils Private Schools	20,000		20,000		20,000		20,000	
TOTAL GENERAL FUND -- Net of Reimb.	6,910,549		7,416,402		8,332,041		8,516,963	
ADDITIONAL FUNDS AVAILABLE								
10560 - State Administrative Expenses for Child Nutriti	18,098		18,098		18,098		18,098	
26152 - Personal Responsibility Educat	73,890		0		0		0	
84027 - Special Education_Grants to States	10,989		10,897		10,897		10,897	
84186 - Safe and Drug-Free Schools and Communities_Stat	-32,701		0		0		0	
84287 - Twenty-First Century Community Learning Centers	8,412,097		7,877,451		7,877,451		7,877,451	
84366 - Mathematics and Science Partnerships	1,039,659		870,732		870,732		870,732	
84367 - Improving Teacher Quality State Grants	22,801,707		22,444,537		22,444,537		22,444,537	
84369 - Grants for State Assessments and Related Activi	180,000		459,402		459,402		459,402	
93630 - Developmental Disabilities Basic Support and Ad	534		0		0		0	
93938 - Cooperative Agreements to Support Comprehensive	263,581		146,282		146,282		146,282	
Private Funds	136,100		106,000		106,000		106,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	32,903,954		31,933,399		31,933,399		31,933,399	
GRAND TOTAL -- ALL FUNDS	39,814,503		39,349,801		40,265,440		40,450,362	

PROGRAM Higher Education								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

# BR-5 Summary of Receipts

SDE64000 - Department of Education

11000 - General Fund

## Revenues

10-26-2012 9:17:49 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	7,963	0	0	7,963	0	0
42434	Teacher's Certificate Licenses	0	0	3,776,471	0	0	3,776,471	0	0
43321	Fee-Subsurface Sewage Plan-Lg	0	0	1,500	0	0	1,500	0	0
43354	Jury Fees	0	0	450	0	0	450	0	0
43402	Training Certificate Fees	0	0	14	0	0	14	0	0
43451	Fees-Academic Qualifications	0	0	9,699	0	0	9,699	0	0
43511	Educational Fees	0	0	2,225,165	0	0	2,225,165	0	0
43538	Other Fees-Miscellaneous	0	0	1,500	0	0	1,500	0	0
43724	Fines & Penalties-Bad Checks	0	0	165	0	0	165	0	0
43910	Investment Interest	0	0	1,199	0	0	1,199	0	0
44011	Photocopying	0	0	2,423	0	0	2,423	0	0
44041	Junk and Salvaged Materials	0	0	9,402	0	0	9,402	0	0
44083	Commission-Vending Machines	0	0	171	0	0	171	0	0
44092	Sundry Services-Miscellaneous	0	0	896,569	0	0	896,569	0	0
44410	Refunds of Expend-Prior Years	0	0	914,577	0	0	914,577	0	0
	Total Revenues			7,847,268			7,847,268		

# BR-5 Summary of Receipts

SDE64000 - Department of Education

11000 - General Fund

Revenues

10-26-2012 9:17:49 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	7,963	0	0	7,963
42434	3,776,471	0	0	3,776,471
43321	1,500	0	0	1,500
43354	450	0	0	450
43402	14	0	0	14
43451	9,699	0	0	9,699
43511	2,225,165	0	0	2,225,165
43538	1,500	0	0	1,500
43724	165	0	0	165
43910	1,199	0	0	1,199
44011	2,423	0	0	2,423
44041	9,402	0	0	9,402
44083	171	0	0	171
44092	896,569	0	0	896,569
44410	914,577	0	0	914,577
	7,847,268			7,847,268

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	266,724	0.00	0.00	288,062	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	84015	0.00	0.00	0.00	304,369	0.00	0.00	328,719	0.00	0.00
12052		42860	SDE School Writing	82043	0.00	0.00	0.00	-7,927	0.00	0.00	0	0.00	0.00
12052		43003	Charter School Construction Gr	82043	0.00	0.00	0.00	3,089,727	0.00	0.00	3,336,905	0.00	0.00
12052		42861	SDE School Rediness	82043	0.00	0.00	0.00	-113,894	0.00	0.00	0	0.00	0.00
12052		43425	Interdistrict Magnet School	82043	0.00	0.00	0.00	6,250,000	0.00	0.00	6,750,000	0.00	0.00
12060		30007	Miscellaneous Grants	84015	0.00	0.00	0.00	14,931	0.00	0.00	16,125	0.00	0.00
12060		30141	New Opportunities for Waterbury - Bvtp Cert Nurse	84015	0.00	0.00	0.00	45,896	0.00	0.00	49,568	0.00	0.00
12060		30430	Software for Job Opportunities	84015	0.00	0.00	0.00	91	0.00	0.00	0	0.00	0.00
12060		30508	African-American History Bee	84015	0.00	0.00	0.00	5,000	0.00	0.00	5,000	0.00	0.00
12060		30701	BRIDGEPORT LOAN	14000				0			3,500,000		
12060		35184	School Lunch - R.V.T.S.	84015	0.00	0.00	0.00	1,874,892	0.00	0.00	2,024,883	0.00	0.00
12060		35351	Financial Literacy - M. Lynch	84001	0.00	0.00	0.00	-13,111	0.00	0.00	0	0.00	0.00
12060		35358	Financial Literacy - UBS	84001	0.00	0.00	0.00	180,749	0.00	0.00	0	0.00	0.00
12060		35380	Financial Literacy - MDI	84130	0.00	0.00	0.00	30,000	0.00	0.00	0	0.00	0.00
12060		90218	Interdistrict Cooperation Intra-Agency Transfer	84015	0.00	0.00	0.00	109,454	0.00	0.00	118,210	0.00	0.00
12060		90447	School Construction Projects	84015	0.00	0.00	0.00	548,051	0.00	0.00	591,895	0.00	0.00
12060	10553	20508	School Breakfast	82043	0.00	0.00	0.00	22,512,178	0.00	0.00	22,512,178	0.00	0.00
12060	10553	22051	Fresh Fruit & Vegetable Prog.	14000	0.00	0.00	0.00	9,967	0.00	0.00	10,511	0.00	0.00
12060	10553	22051	Fresh Fruit & Vegetable Prog.	82043	0.50	0.00	0.00	2,408,448	0.50	0.00	2,540,006	0.50	0.00
12060	10555	20560	National School Lunch Program-Combined	14000	0.00	0.00	0.00	9,205	0.00	0.00	9,205	0.00	0.00
12060	10555	20560	National School Lunch Program-Combined	82043	0.00	0.00	0.00	81,789,333	0.00	0.00	81,789,333	0.00	0.00
12060	10555	20628	School Lunch - R.V.T.S. (Federal)	84015	3.00	1.00	0.00	1,909,352	4.00	0.00	1,909,352	4.00	0.00
12060	10556	20500	Special Milk Program	14000	0.00	0.00	0.00	1	0.00	0.00	1	0.00	0.00
12060	10556	20500	Special Milk Program	82043	0.00	0.00	0.00	303,232	0.00	0.00	303,232	0.00	0.00
12060	10558	20514	Child Care Food - Sponsor Program	14000	0.00	0.00	0.00	76	0.00	0.00	76	0.00	0.00
12060	10558	20514	Child Care Food - Sponsor Program	82043	0.00	0.00	0.00	941,674	0.00	0.00	941,674	0.00	0.00
12060	10558	20518	Child Care Food - Program	82043	0.00	0.00	0.00	13,710,415	0.00	0.00	13,710,415	0.00	0.00
12060	10558	20544	Cash in Lieu of Commodities - CCFP	82043	0.00	0.00	0.00	600,985	0.00	0.00	600,985	0.00	0.00
12060	10558	20553	Child Care Food - Audit	14000	0.00	0.00	0.00	13,364	0.00	0.00	13,364	0.00	0.00
12060	10558	20553	Child Care Food - Audit	82043	1.50	0.00	0.00	195,201	1.50	0.00	195,201	1.50	0.00
12060	10559	20533	Summer Food - Health Inspection	14000	0.00	0.00	0.00	2,325	0.00	0.00	2,325	0.00	0.00
12060	10559	20533	Summer Food - Health Inspection	82043	0.00	0.00	0.00	-17,999	0.00	0.00	0	0.00	0.00
12060	10559	20540	Summer Food - Program	82043	0.00	0.00	0.00	1,280,964	0.00	0.00	1,280,964	0.00	0.00
12060	10559	20548	Summer Food - Sponsor Administration	14000	0.00	0.00	0.00	101	0.00	0.00	101	0.00	0.00
12060	10559	20548	Summer Food - Sponsor Administration	82043	0.00	0.00	0.00	114,485	0.00	0.00	114,485	0.00	0.00
12060	10559	20550	Summer Food - SDE Administration	14000	0.00	0.00	0.00	3,182	0.00	0.00	3,182	0.00	0.00
12060	10559	20550	Summer Food - SDE Administration	82043	0.00	0.00	0.00	55,173	0.00	0.00	55,173	0.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	14000	0.00	0.00	0.00	142,832	0.00	0.00	142,832	0.00	0.00

## BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	10560	20524	Child Nutrition - Administration Fund	82001	0.00	0.00	0.00	1,723	0.00	0.00	1,723	0.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	82043	9.00	1.00	0.00	1,156,096	10.00	0.00	1,156,096	10.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	84130	0.00	0.00	0.00	18,098	0.00	0.00	18,098	0.00	0.00
12060	10574	20567	Team Nutrition Training Grant	82014	0.00	0.00	0.00	137,127	0.00	0.00	137,127	0.00	0.00
12060	17267	90484	Devel Tomorrow's Professionals	84001	0.00	0.00	0.00	120,524	0.00	0.00	0	0.00	0.00
12060	84002	20784	Adult Basic Education	14000	0.00	0.00	0.00	12,604	0.00	0.00	12,405	0.00	0.00
12060	84002	20784	Adult Basic Education	82043	0.00	0.00	0.00	8,312	0.00	1.00	8,181	0.00	1.00
12060	84002	20784	Adult Basic Education	84001	1.00	0.33	0.00	5,631,304	1.33	0.00	5,542,357	1.33	0.00
12060	84010	20404	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	84015	11.00	1.00	0.00	2,526,057	12.00	0.00	2,576,578	12.00	0.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	14000	1.00	0.00	0.00	159,616	1.00	0.00	158,760	1.00	0.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	82043	8.60	2.15	0.00	105,433,823	10.75	0.00	104,868,193	10.75	0.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	14000	0.00	0.00	0.00	1,171	0.00	0.00	1,579	0.00	0.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	82043	0.00	0.00	0.00	1,192,797	0.00	0.00	1,608,357	0.00	0.00
12060	84027	20409	Individuals with Disabilities - Intra Agency Transfer	84015	15.00	0.00	0.00	2,529,372	15.00	0.00	2,579,959	15.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	14000	0.00	1.00	0.00	730,806	1.00	0.00	724,705	1.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	82001	6.00	1.00	0.00	939,355	7.00	0.00	931,513	7.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	82014	18.00	4.34	0.00	131,824,516	22.34	0.00	130,724,006	22.34	0.00
12060	84027	20977	Education Improvement for the Handicapped	82043	1.50	0.75	0.00	369,698	2.25	0.00	366,612	2.25	0.00
12060	84027	20977	Education Improvement for the Handicapped	84015	0.00	0.00	0.00	10,371	0.00	0.00	10,284	0.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	84130	0.00	0.00	0.00	10,989	0.00	0.00	10,897	0.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	84015	0.00	0.00	0.00	177,824	0.00	0.00	181,380	0.00	0.00
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	84001	0.00	0.00	0.00	137,377	0.00	0.00	140,125	0.00	0.00
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84015	0.00	0.00	0.00	16,126	0.00	0.00	16,449	0.00	0.00
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84015	0.00	0.00	0.00	84,527	0.00	0.00	86,920	0.00	0.00
12060	84048	20742	Vocational Education Basic Grant	84001	6.20	2.00	0.00	9,059,989	8.20	0.00	9,316,508	8.20	0.00
12060	84063	20311	Pell Grant	14000	0.00	0.00	0.00	2,520	0.00	0.00	2,570	0.00	0.00
12060	84063	20311	Pell Grant	84015	0.00	0.00	0.00	608,062	0.00	0.00	620,223	0.00	0.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	14000	0.00	0.00	0.00	954	0.00	0.00	1,794	0.00	0.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	82014	0.00	0.00	0.00	14,459	0.00	0.00	27,198	0.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	14000	0.00	0.00	0.00	41,363	0.00	0.00	44,160	0.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	82014	1.00	0.00	0.00	3,984,372	1.00	0.00	4,253,804	1.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	83001	1.00	0.33	0.00	298,177	1.33	0.00	318,340	1.33	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	84001	0.00	0.00	0.00	181,900	0.00	0.00	194,200	0.00	0.00
12060	84181	22048	Prof Dev Early Childhood	82014	0.00	0.00	0.00	75,000	0.00	0.00	75,000	0.00	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	14000	0.00	0.00	0.00	20,800	0.00	0.00	0	0.00	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	82043	0.00	0.00	0.00	2,356	0.00	0.00	0	0.00	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	84130	0.00	0.00	0.00	-32,701	0.00	0.00	0	0.00	0.00
12060	84196	20770	Education of Homeless Children and Youth	14000	0.00	0.00	0.00	5,803	0.00	0.00	5,084	0.00	0.00
12060	84196	20770	Education of Homeless Children and Youth	82043	0.50	0.00	0.00	520,432	0.50	0.00	455,959	0.50	0.00

## BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	84213	20682	Chapter 1 -- Even Start	14000	0.00	0.00	0.00	48	0.00	0.00	0	0.00	0.00
12060	84213	20682	Chapter 1 -- Even Start	82043	0.00	0.00	0.00	4,942	0.00	0.00	0	0.00	0.00
12060	84215	22370	Advanced CNC Machines - Vinal	84015	0.00	0.00	0.00	90,518	0.00	0.00	0	0.00	0.00
12060	84224	22276	Assistive Technology	82014	0.00	0.00	0.00	30,000	0.00	0.00	0	0.00	0.00
12060	84243	20848	Tech-Prep Program	14000	0.00	0.00	0.00	26	0.00	0.00	0	0.00	0.00
12060	84243	20848	Tech-Prep Program	84001	0.00	0.00	0.00	-82,399	0.00	0.00	0	0.00	0.00
12060	84282	20809	Charter Schools	14000	0.00	0.00	0.00	22,573	0.00	0.00	0	0.00	0.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	14000	0.00	0.00	0.00	28,902	0.00	0.00	27,065	0.00	0.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	82043	0.75	0.00	0.00	125,143	0.75	0.00	117,189	0.75	0.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	84130	0.00	0.00	0.00	8,412,097	0.00	0.00	7,877,451	0.00	0.00
12060	84318	20826	Technology Literacy Challenge Fund	14000	0.00	0.00	0.00	21,540	0.00	0.00	0	0.00	0.00
12060	84318	20826	Technology Literacy Challenge Fund	82043	0.00	0.00	0.00	767,333	0.00	0.00	0	0.00	0.00
12060	84323	20949	State Improvement Grant Special Education	14000	0.00	0.00	0.00	5,161	0.00	0.00	6,645	0.00	0.00
12060	84323	20949	State Improvement Grant Special Education	82014	0.50	0.00	0.00	767,524	1.00	0.00	988,228	1.00	0.00
12060	84330	22163	Advanced Placement Application	14000	0.00	0.00	0.00	275,088	0.00	0.00	241,158	0.00	0.00
12060	84330	22307	AP Incentive - Access for All	14000	0.00	0.00	0.00	2,242	0.00	0.00	0	0.00	0.00
12060	84330	22307	AP Incentive - Access for All	82043	0.00	0.00	0.00	178,177	0.00	0.00	0	0.00	0.00
12060	84332	20790	Comprehensive School Reform Demonstration	14000	0.00	0.00	0.00	1,573	0.00	0.00	0	0.00	0.00
12060	84332	20790	Comprehensive School Reform Demonstration	82043	0.00	0.00	0.00	-1,572	0.00	0.00	0	0.00	0.00
12060	84337	26026	Website Transition Training	82014	0.00	0.00	0.00	54,388	0.00	0.00	0	0.00	0.00
12060	84357	20854	TITLE I PART B READING FIRST	14000	0.00	0.00	0.00	13,728	0.00	0.00	0	0.00	0.00
12060	84357	20854	TITLE I PART B READING FIRST	82043	0.00	1.00	0.00	-778	0.00	0.00	0	0.00	0.00
12060	84358	20866	TITLE VI PART B RURAL EDUCATION	82043	0.00	0.00	0.00	5,000	0.00	0.00	72,039	0.00	0.00
12060	84365	20277	Title III Language Bilingual	84015	0.00	0.00	0.00	12,279	0.00	0.00	12,525	0.00	0.00
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	14000	0.00	0.00	0.00	14,119	0.00	0.00	14,996	0.00	0.00
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	82043	0.90	0.85	0.00	5,413,986	1.75	0.00	5,750,206	1.75	0.00
12060	84366	21592	TITLE II PART B Math & Science	14000	0.00	0.00	0.00	13,502	0.00	0.00	11,308	0.00	0.00
12060	84366	21592	TITLE II PART B Math & Science	82043	0.00	0.00	0.00	6,614	0.00	0.00	5,539	0.00	0.00
12060	84366	21592	TITLE II PART B Math & Science	84130	0.00	0.00	0.00	1,039,659	0.00	0.00	870,732	0.00	0.00
12060	84367	20264	Title II Part A Teach & Princ	14000	0.00	0.00	0.00	3,024	0.00	0.00	3,084	0.00	0.00
12060	84367	20264	Title II Part A Teach & Princ	84015	6.00	0.00	0.00	844,046	6.00	0.00	860,927	6.00	0.00
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	14000	0.50	0.00	0.00	114,300	0.50	0.00	112,510	0.50	0.00
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	84130	4.00	0.00	0.00	22,801,707	4.00	0.00	22,444,537	4.00	0.00
12060	84369	20870	Math/Science Bill	14000	0.00	0.00	0.00	79,129	0.00	0.00	201,956	0.00	0.00
12060	84369	20870	Math/Science Bill	82001	6.00	2.00	0.00	3,052,646	9.00	0.00	4,791,068	9.00	0.00
12060	84369	20870	Math/Science Bill	84130	0.00	0.00	0.00	180,000	0.00	0.00	459,402	0.00	0.00
12060	84372	22028	Statewide Longitudinal Data	14000	0.00	0.00	0.00	-3,731	0.00	0.00	0	0.00	0.00
12060	84372	22028	Statewide Longitudinal Data	82001	0.00	0.00	0.00	14,299	0.00	0.00	0	0.00	0.00
12060	84377	22223	School Improvement Grant	14000	0.00	0.00	0.00	5,521	0.00	0.00	4,627	0.00	0.00

## BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	84377	22223	School Improvement Grant	82043	1.10	0.00	0.00	4,598,798	1.10	0.00	3,854,003	1.10	0.00
12060	84386	29063	ARRA Education Technology	82043	0.00	0.00	0.00	250,659	0.00	0.00	0	0.00	0.00
12060	84386	29098	ARRA Ed Tech - Intra Agency	84015	0.00	0.00	0.00	7,006	0.00	0.00	0	0.00	0.00
12060	84387	29076	ARRA Homeless - Intra Agency	84015	0.00	0.00	0.00	925	0.00	0.00	0	0.00	0.00
12060	84388	29064	ARRA School Improvement	82043	0.00	0.00	0.00	8,512,864	0.00	0.00	0	0.00	0.00
12060	84389	29010	ARRA Title I Grants to LEAs	82043	0.00	0.00	0.00	1,870,438	0.00	0.00	0	0.00	0.00
12060	84389	29075	ARRA Title I - IntraAgency	84015	0.00	0.00	0.00	363,902	0.00	0.00	0	0.00	0.00
12060	84391	29011	ARRA IDEA Part B State Grants	14000	0.00	0.00	0.00	597	0.00	0.00	0	0.00	0.00
12060	84391	29011	ARRA IDEA Part B State Grants	82014	0.00	0.00	0.00	4,044,164	0.00	0.00	0	0.00	0.00
12060	84391	29077	ARRA IDEA State - Intra Agency	84015	0.00	0.00	0.00	307,452	0.00	0.00	0	0.00	0.00
12060	84392	29012	ARRA IDEA Part B Preschool	82014	0.00	0.00	0.00	88,700	0.00	0.00	0	0.00	0.00
12060	84394	29054	ARRA Stabilization - Ed Grants	82001	0.00	0.00	0.00	193,661	0.00	0.00	0	0.00	0.00
12060	84397	29053	ARRA Stabilization - Gov Serv	82001	0.00	0.00	0.00	4,618	0.00	0.00	0	0.00	0.00
12060	84410	22405	Education Jobs Fund	82001	0.00	0.00	0.00	75,714,534	0.00	0.00	0	0.00	0.00
12060	93069	26047	H1N1 Vaccination & Treatment Education Grant	14000	0.00	0.00	0.00	1,465	0.00	0.00	0	0.00	0.00
12060	93069	26047	H1N1 Vaccination & Treatment Education Grant	82043	0.00	0.00	0.00	1,577	0.00	0.00	0	0.00	0.00
12060	93576	21964	Refugee School Impact - DSS	14000	0.00	0.00	0.00	15,176	0.00	0.00	0	0.00	0.00
12060	93576	21964	Refugee School Impact - DSS	82001	0.00	0.00	0.00	257,525	0.00	0.00	0	0.00	0.00
12060	93630	26096	Parents w/Cognitive Limit Trng	84130	0.00	0.00	0.00	534	0.00	0.00	0	0.00	0.00
12060	93938	21074	State and Local Comprehensive School Health Programs	14000	0.00	0.00	0.00	30,095	0.00	0.00	16,702	0.00	0.00
12060	93938	21074	State and Local Comprehensive School Health Programs	82043	1.00	0.00	0.00	261,395	1.00	0.00	145,068	1.00	0.00
12060	93938	21074	State and Local Comprehensive School Health Programs	84130	0.00	0.00	0.00	263,581	0.00	0.00	146,282	0.00	0.00
12060	94004	20902	Learn and Serve America K-12	82043	0.00	0.00	0.00	21,947	0.00	0.00	0	0.00	0.00
12060	99125	20353	NCES (National Cooperative Education Statistics System)	14000	0.00	0.00	0.00	14,913	0.00	0.00	15,211	0.00	0.00
12060	99125	20353	NCES (National Cooperative Education Statistics System)	82001	0.00	0.00	0.00	20,931	0.00	0.00	21,350	0.00	0.00
12060	99125	20353	NCES (National Cooperative Education Statistics System)	82014	0.00	0.00	0.00	17,300	0.00	0.00	17,646	0.00	0.00
12060	99125	26024	NAEP	14000	0.00	0.00	0.00	15,280	0.00	0.00	14,821	0.00	0.00
12060	99125	26024	NAEP	82001	1.00	0.00	0.00	186,738	1.00	0.00	181,134	1.00	0.00
12060	99125	26024	NAEP	82043	0.00	0.00	0.00	501	0.00	0.00	486	0.00	0.00
12060	99125	26025	EDEN Task Order	82001	0.00	0.00	0.00	1,349	0.00	0.00	0	0.00	0.00
12060		22386	CN School Food Equipment	82043	0.00	0.00	0.00	191,182	0.00	0.00	0	0.00	0.00
12060		22415	Advanced CNC - Eli Whitney THS	14000	0.00	0.00	0.00	166	0.00	0.00	0	0.00	0.00
12060		22415	Advanced CNC - Eli Whitney THS	84015	0.00	0.00	0.00	243,257	0.00	0.00	0	0.00	0.00
12060		22439	Pregnant & Parenting Teens	14000	0.00	0.00	0.00	5,515	0.00	0.00	3,832	0.00	0.00
12060		22439	Pregnant & Parenting Teens	82043	0.25	0.00	0.00	2,872,735	0.25	0.00	1,996,159	0.25	0.00
12060		22442	Striving Readers	14000	0.00	0.00	0.00	646	0.00	0.00	0	0.00	0.00
12060		22442	Striving Readers	82001	0.00	0.00	0.00	-10,450	0.00	0.00	0	0.00	0.00
12060		22442	Striving Readers	82043	0.00	0.00	0.00	9,804	0.00	0.00	0	0.00	0.00
12060		22463	Direct Certification Planning	82001	0.00	0.00	0.00	71,462	0.00	0.00	70,000	0.00	0.00

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		22463	Direct Certification Planning	82043	0.00	0.00	0.00	-1,281	0.00	0.00	0	0.00	0.00
12060		22510	Head Start State Collaboration	14000	0.00	0.00	0.00	190	0.00	0.00	0	0.00	0.00
12060		22510	Head Start State Collaboration	82043	0.00	0.00	0.00	18,798	0.00	0.00	0	0.00	0.00
12060		22510	Head Start State Collaboration	83001	0.00	0.00	0.00	89,029	0.00	0.00	110,000	0.00	0.00
12060		26105	DSS/SDE - Indicator 14 MOA	82014	0.00	0.00	0.00	173,535	0.00	0.00	43,172	0.00	0.00
12060		26115	Transition Counselors - DSS	82014	0.00	0.00	0.00	589,969	0.00	0.00	0	0.00	0.00
12060		26120	21st Century Intra-Agency	84015	0.00	0.00	0.00	206,387	0.00	0.00	0	0.00	0.00
12060		26130	Summer EBT Children Demo Prog	14000	0.00	0.00	0.00	32,103	0.00	0.00	0	0.00	0.00
12060		26130	Summer EBT Children Demo Prog	82043	0.00	0.00	0.00	3,252	0.00	0.00	0	0.00	0.00
12060		26152	Personal Responsibility Educat	84130	0.00	0.00	0.00	73,890	0.00	0.00	0	0.00	0.00
12060		26155	SSBG Child Day Care	14000	0.00	0.00	0.00	108,576	0.00	0.00	0	0.00	0.00
12060		26155	SSBG Child Day Care	83001	0.00	0.00	0.00	14,947,920	0.00	0.00	15,697,928	0.00	0.00
12060		29119	ARRA - SAC	83001	0.00	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00
12060		29123	ARRA Transition Counselors	82014	0.00	0.00	0.00	485,713	0.00	0.00	0	0.00	0.00
12060		30467	Validity Arguments/Alt. Assess	14000	0.00	0.00	0.00	16,979	0.00	0.00	17,000	0.00	0.00
12060		30467	Validity Arguments/Alt. Assess	82001	0.00	0.00	0.00	122,272	0.00	0.00	122,000	0.00	0.00
12060		30467	Validity Arguments/Alt. Assess	84130	0.00	0.00	0.00	76,100	0.00	0.00	76,000	0.00	0.00
12060		30495	Race to the Top - GE	14000	0.00	0.00	0.00	7	0.00	0.00	0	0.00	0.00
12060		30517	Clean Energy Innovations	84015	0.00	0.00	0.00	37,528	0.00	0.00	38,000	0.00	0.00
12060		30527	Advanced Manufacturing	14000	0.00	0.00	0.00	21	0.00	0.00	0	0.00	0.00
12060		30527	Advanced Manufacturing	84015	0.00	0.00	0.00	548	0.00	0.00	1,000	0.00	0.00
12060		30529	eemarts	84015	0.00	0.00	0.00	7,793	0.00	0.00	8,000	0.00	0.00
12060		30531	eemarts - UI	84015	0.00	0.00	0.00	1,976	0.00	0.00	2,000	0.00	0.00
12060		30534	Live Green Win Green	84015	0.00	0.00	0.00	19,999	0.00	0.00	20,000	0.00	0.00
12060		30541	Graduated Response Model	84015	0.00	0.00	0.00	3,822	0.00	0.00	4,000	0.00	0.00
12060		35455	Teacher Education & Mentoring	84015	0.00	0.00	0.00	36,462	0.00	0.00	36,000	0.00	0.00
12060		90584	Fin. Literacy(ML) Intra-Agency	84015	0.00	0.00	0.00	16,902	0.00	0.00	17,000	0.00	0.00
12060		90593	Integrated Basic Ed. & Skills	84001	0.00	0.00	0.00	80,957	0.00	0.00	81,000	0.00	0.00
12060		90610	Tobacco Prevention Program	84015	0.00	0.00	0.00	15,711	0.00	0.00	16,000	0.00	0.00
12060		90611	Lead Poisoning Prevention	84130	0.00	0.00	0.00	30,000	0.00	0.00	30,000	0.00	0.00
17051		40637	Reg Voc Tech Bldgs & Equip	84015	0.00	0.00	0.00	5,933	0.00	0.00	6,000	0.00	0.00
17061		40637	Reg Voc Tech Bldgs & Equip	84015	0.00	0.00	0.00	169,957	0.00	0.00	170,000	0.00	0.00
17071		43357	REGIONAL VOC TECH SCHL REPAIR	84015	0.00	0.00	0.00	119,010	0.00	0.00	119,000	0.00	0.00
21003		40001	Vocational Education Extension Fund	84015	1.00	0.00	0.00	2,511,985	1.00	0.00	2,512,000	1.00	0.00
21003		42305	Vocational Education Industrial Account	84015	0.00	0.00	0.00	898,378	0.00	0.00	898,000	0.00	0.00
			Total Additional Funds		107.80	18.75	0.00	572,498,862	127.05	1.00	481,701,092	127.05	1.00

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

10-26-2012 9:17:51 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	14000	288,062	0.00	0.00	288,062
12051		40255	Capital Equipment Purchase Fund	84015	328,719	0.00	0.00	328,719
12052		42860	SDE School Writing	82043	0	0.00	0.00	0
12052		43003	Charter School Construction Gr	82043	3,336,905	0.00	0.00	3,336,905
12052		42861	SDE School Rediness	82043	0	0.00	0.00	0
12052		43425	Interdistrict Magnet School	82043	6,750,000	0.00	0.00	6,750,000
12060		30007	Miscellaneous Grants	84015	16,125	0.00	0.00	16,125
12060		30141	New Opportunities for Waterbury - Bvtp Cert Nurse	84015	49,568	0.00	0.00	49,568
12060		30430	Software for Job Opportunities	84015	0	0.00	0.00	0
12060		30508	African-American History Bee	84015	5,000	0.00	0.00	5,000
12060		30701	BRIDGEPORT LOAN	14000	0	0.00	0.00	0
12060		35184	School Lunch - R.V.T.S.	84015	2,024,883	0.00	0.00	2,024,883
12060		35351	Financial Literacy - M. Lynch	84001	0	0.00	0.00	0
12060		35358	Financial Literacy - UBS	84001	0	0.00	0.00	0
12060		35380	Financial Literacy - MDI	84130	0	0.00	0.00	0
12060		90218	Interdistrict Cooperation Intra-Agency Transfer	84015	118,210	0.00	0.00	118,210
12060		90447	School Construction Projects	84015	591,895	0.00	0.00	591,895
12060	10553	20508	School Breakfast	82043	22,512,178	0.00	0.00	22,512,178
12060	10553	22051	Fresh Fruit & Vegetable Prog.	14000	10,511	0.00	0.00	10,511
12060	10553	22051	Fresh Fruit & Vegetable Prog.	82043	2,540,006	0.50	0.00	2,540,006
12060	10555	20560	National School Lunch Program-Combined	14000	9,205	0.00	0.00	9,205
12060	10555	20560	National School Lunch Program-Combined	82043	81,789,333	0.00	0.00	81,789,333
12060	10555	20628	School Lunch - R.V.T.S. (Federal)	84015	1,909,352	4.00	0.00	1,909,352
12060	10556	20500	Special Milk Program	14000	1	0.00	0.00	1
12060	10556	20500	Special Milk Program	82043	303,232	0.00	0.00	303,232
12060	10558	20514	Child Care Food - Sponsor Program	14000	76	0.00	0.00	76
12060	10558	20514	Child Care Food - Sponsor Program	82043	941,674	0.00	0.00	941,674
12060	10558	20518	Child Care Food - Program	82043	13,710,415	0.00	0.00	13,710,415
12060	10558	20544	Cash in Lieu of Commodities - CCFF	82043	600,985	0.00	0.00	600,985
12060	10558	20553	Child Care Food - Audit	14000	13,364	0.00	0.00	13,364
12060	10558	20553	Child Care Food - Audit	82043	195,201	1.50	0.00	195,201
12060	10559	20533	Summer Food - Health Inspection	14000	2,325	0.00	0.00	2,325
12060	10559	20533	Summer Food - Health Inspection	82043	0	0.00	0.00	0
12060	10559	20540	Summer Food - Program	82043	1,280,964	0.00	0.00	1,280,964
12060	10559	20548	Summer Food - Sponsor Administration	14000	101	0.00	0.00	101
12060	10559	20548	Summer Food - Sponsor Administration	82043	114,485	0.00	0.00	114,485
12060	10559	20550	Summer Food - SDE Administration	14000	3,182	0.00	0.00	3,182
12060	10559	20550	Summer Food - SDE Administration	82043	55,173	0.00	0.00	55,173
12060	10560	20524	Child Nutrition - Administration Fund	14000	142,832	0.00	0.00	142,832

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	10560	20524	Child Nutrition - Administration Fund	82001	1,723	0.00	0.00	1,723
12060	10560	20524	Child Nutrition - Administration Fund	82043	1,156,096	10.00	0.00	1,156,096
12060	10560	20524	Child Nutrition - Administration Fund	84130	18,098	0.00	0.00	18,098
12060	10574	20567	Team Nutrition Training Grant	82014	137,127	0.00	0.00	137,127
12060	17267	90484	Devel Tomorrow's Professionals	84001	0	0.00	0.00	0
12060	84002	20784	Adult Basic Education	14000	12,405	0.00	0.00	12,405
12060	84002	20784	Adult Basic Education	82043	8,181	0.00	1.00	8,181
12060	84002	20784	Adult Basic Education	84001	5,542,357	1.33	0.00	5,542,357
12060	84010	20404	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	84015	2,576,578	12.00	0.00	2,576,578
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	14000	158,760	1.00	0.00	158,760
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	82043	104,868,193	10.75	0.00	104,868,193
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinqu	14000	1,579	0.00	0.00	1,579
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinqu	82043	1,608,357	0.00	0.00	1,608,357
12060	84027	20409	Individuals with Disabilities - Intra Agency Transfer	84015	2,579,959	15.00	0.00	2,579,959
12060	84027	20977	Education Improvement for the Handicapped	14000	724,705	1.00	0.00	724,705
12060	84027	20977	Education Improvement for the Handicapped	82001	931,513	7.00	0.00	931,513
12060	84027	20977	Education Improvement for the Handicapped	82014	130,724,006	22.34	0.00	130,724,006
12060	84027	20977	Education Improvement for the Handicapped	82043	366,612	2.25	0.00	366,612
12060	84027	20977	Education Improvement for the Handicapped	84015	10,284	0.00	0.00	10,284
12060	84027	20977	Education Improvement for the Handicapped	84130	10,897	0.00	0.00	10,897
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	84015	181,380	0.00	0.00	181,380
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84001	140,125	0.00	0.00	140,125
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84015	16,449	0.00	0.00	16,449
12060	84048	20742	Vocational Education Basic Grant	14000	86,920	0.00	0.00	86,920
12060	84048	20742	Vocational Education Basic Grant	84001	9,316,508	8.20	0.00	9,316,508
12060	84063	20311	Pell Grant	14000	2,570	0.00	0.00	2,570
12060	84063	20311	Pell Grant	84015	620,223	0.00	0.00	620,223
12060	84126	20599	Transition Services for Youth W/ Disabilities	14000	1,794	0.00	0.00	1,794
12060	84126	20599	Transition Services for Youth W/ Disabilities	82014	27,198	0.00	0.00	27,198
12060	84173	20983	Handicapped Pre-School Incentive Grant	14000	44,160	0.00	0.00	44,160
12060	84173	20983	Handicapped Pre-School Incentive Grant	82014	4,253,804	1.00	0.00	4,253,804
12060	84173	20983	Handicapped Pre-School Incentive Grant	83001	318,340	1.33	0.00	318,340
12060	84173	20983	Handicapped Pre-School Incentive Grant	84001	194,200	0.00	0.00	194,200
12060	84181	22048	Prof Dev Early Childhood	82014	75,000	0.00	0.00	75,000
12060	84186	20873	The Drug Free Schools and Communities Act Program	14000	0	0.00	0.00	0
12060	84186	20873	The Drug Free Schools and Communities Act Program	82043	0	0.00	0.00	0
12060	84186	20873	The Drug Free Schools and Communities Act Program	84130	0	0.00	0.00	0
12060	84196	20770	Education of Homeless Children and Youth	14000	5,084	0.00	0.00	5,084
12060	84196	20770	Education of Homeless Children and Youth	82043	455,959	0.50	0.00	455,959

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	84213	20682	Chapter 1 -- Even Start	14000	0	0.00	0.00	0
12060	84213	20682	Chapter 1 -- Even Start	82043	0	0.00	0.00	0
12060	84215	22370	Advanced CNC Machines - Vinal	84015	0	0.00	0.00	0
12060	84224	22276	Assistive Technology	82014	0	0.00	0.00	0
12060	84243	20848	Tech-Prep Program	14000	0	0.00	0.00	0
12060	84243	20848	Tech-Prep Program	84001	0	0.00	0.00	0
12060	84282	20809	Charter Schools	14000	0	0.00	0.00	0
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	14000	27,065	0.00	0.00	27,065
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	82043	117,189	0.75	0.00	117,189
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	84130	7,877,451	0.00	0.00	7,877,451
12060	84318	20826	Technology Literacy Challenge Fund	14000	0	0.00	0.00	0
12060	84318	20826	Technology Literacy Challenge Fund	82043	0	0.00	0.00	0
12060	84323	20949	State Improvement Grant Special Education	14000	6,645	0.00	0.00	6,645
12060	84323	20949	State Improvement Grant Special Education	82014	988,228	1.00	0.00	988,228
12060	84330	22163	Advanced Placement Application	14000	241,158	0.00	0.00	241,158
12060	84330	22307	AP Incentive - Access for All	14000	0	0.00	0.00	0
12060	84330	22307	AP Incentive - Access for All	82043	0	0.00	0.00	0
12060	84332	20790	Comprehensive School Reform Demonstration	14000	0	0.00	0.00	0
12060	84332	20790	Comprehensive School Reform Demonstration	82043	0	0.00	0.00	0
12060	84337	26026	Website Transition Training	82014	0	0.00	0.00	0
12060	84357	20854	TITLE I PART B READING FIRST	14000	0	0.00	0.00	0
12060	84357	20854	TITLE I PART B READING FIRST	82043	0	0.00	0.00	0
12060	84358	20866	TITLE VI PART B RURAL EDUCATION	82043	72,039	0.00	0.00	72,039
12060	84365	20277	Title III Language Bilingual	84015	12,525	0.00	0.00	12,525
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	14000	14,996	0.00	0.00	14,996
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	82043	5,750,206	1.75	0.00	5,750,206
12060	84366	21592	TITLE II PART B Math & Science	14000	11,308	0.00	0.00	11,308
12060	84366	21592	TITLE II PART B Math & Science	82043	5,539	0.00	0.00	5,539
12060	84366	21592	TITLE II PART B Math & Science	84130	870,732	0.00	0.00	870,732
12060	84367	20264	Title II Part A Teach & Princ	14000	3,084	0.00	0.00	3,084
12060	84367	20264	Title II Part A Teach & Princ	84015	860,927	6.00	0.00	860,927
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	14000	112,510	0.50	0.00	112,510
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	84130	22,444,537	4.00	0.00	22,444,537
12060	84369	20870	Math/Science Bill	14000	201,956	0.00	0.00	201,956
12060	84369	20870	Math/Science Bill	82001	4,791,068	9.00	0.00	4,791,068
12060	84369	20870	Math/Science Bill	84130	459,402	0.00	0.00	459,402
12060	84372	22028	Statewide Longitudinal Data	14000	0	0.00	0.00	0
12060	84372	22028	Statewide Longitudinal Data	82001	0	0.00	0.00	0
12060	84377	22223	School Improvement Grant	14000	4,627	0.00	0.00	4,627

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	84377	22223	School Improvement Grant	82043	3,854,003	1.10	0.00	3,854,003
12060	84386	29063	ARRA Education Technology	82043	0	0.00	0.00	0
12060	84386	29098	ARRA Ed Tech - Intra Agency	84015	0	0.00	0.00	0
12060	84387	29076	ARRA Homeless - Intra Agency	84015	0	0.00	0.00	0
12060	84388	29064	ARRA School Improvement	82043	0	0.00	0.00	0
12060	84389	29010	ARRA Title I Grants to LEAs	82043	0	0.00	0.00	0
12060	84389	29075	ARRA Title I - IntraAgency	84015	0	0.00	0.00	0
12060	84391	29011	ARRA IDEA Part B State Grants	14000	0	0.00	0.00	0
12060	84391	29011	ARRA IDEA Part B State Grants	82014	0	0.00	0.00	0
12060	84391	29077	ARRA IDEA State - Intra Agency	84015	0	0.00	0.00	0
12060	84392	29012	ARRA IDEA Part B Preschool	82014	0	0.00	0.00	0
12060	84394	29054	ARRA Stabilization - Ed Grants	82001	0	0.00	0.00	0
12060	84397	29053	ARRA Stabilization - Gov Serv	82001	0	0.00	0.00	0
12060	84410	22405	Education Jobs Fund	82001	0	0.00	0.00	0
12060	93069	26047	H1N1 Vaccination & Treatment Education Grant	14000	0	0.00	0.00	0
12060	93069	26047	H1N1 Vaccination & Treatment Education Grant	82043	0	0.00	0.00	0
12060	93576	21964	Refugee School Impact - DSS	14000	0	0.00	0.00	0
12060	93576	21964	Refugee School Impact - DSS	82001	0	0.00	0.00	0
12060	93630	26096	Parents w/Cognitive Limit Trng	84130	0	0.00	0.00	0
12060	93938	21074	State and Local Comprehensive School Health Programs	14000	16,702	0.00	0.00	16,702
12060	93938	21074	State and Local Comprehensive School Health Programs	82043	145,068	1.00	0.00	145,068
12060	93938	21074	State and Local Comprehensive School Health Programs	84130	146,282	0.00	0.00	146,282
12060	94004	20902	Learn and Serve America K-12	82043	0	0.00	0.00	0
12060	99125	20353	NCES (National Cooperative Education Statistics System)	14000	15,211	0.00	0.00	15,211
12060	99125	20353	NCES (National Cooperative Education Statistics System)	82001	21,350	0.00	0.00	21,350
12060	99125	20353	NCES (National Cooperative Education Statistics System)	82014	17,646	0.00	0.00	17,646
12060	99125	26024	NAEP	14000	14,821	0.00	0.00	14,821
12060	99125	26024	NAEP	82001	181,134	1.00	0.00	181,134
12060	99125	26024	NAEP	82043	486	0.00	0.00	486
12060	99125	26025	EDEN Task Order	82001	0	0.00	0.00	0
12060		22386	CN School Food Equipment	82043	0	0.00	0.00	0
12060		22415	Advanced CNC - Eli Whitney THS	14000	0	0.00	0.00	0
12060		22415	Advanced CNC - Eli Whitney THS	84015	0	0.00	0.00	0
12060		22439	Pregnant & Parenting Teens	14000	3,832	0.00	0.00	3,832
12060		22439	Pregnant & Parenting Teens	82043	1,996,159	0.25	0.00	1,996,159
12060		22442	Striving Readers	14000	0	0.00	0.00	0
12060		22442	Striving Readers	82001	0	0.00	0.00	0
12060		22442	Striving Readers	82043	0	0.00	0.00	0
12060		22463	Direct Certification Planning	82001	70,000	0.00	0.00	70,000

# BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		22463	Direct Certification Planning	82043	0	0.00	0.00	0
12060		22510	Head Start State Collaboration	14000	0	0.00	0.00	0
12060		22510	Head Start State Collaboration	82043	0	0.00	0.00	0
12060		22510	Head Start State Collaboration	83001	110,000	0.00	0.00	110,000
12060		26105	DSS/SDE - Indicator 14 MOA	82014	43,172	0.00	0.00	43,172
12060		26115	Transition Counselors - DSS	82014	0	0.00	0.00	0
12060		26120	21st Century Intra-Agency	84015	0	0.00	0.00	0
12060		26130	Summer EBT Children Demo Prog	14000	0	0.00	0.00	0
12060		26130	Summer EBT Children Demo Prog	82043	0	0.00	0.00	0
12060		26152	Personal Responsibility Educat	84130	0	0.00	0.00	0
12060		26155	SSBG Child Day Care	14000	0	0.00	0.00	0
12060		26155	SSBG Child Day Care	83001	15,697,928	0.00	0.00	15,697,928
12060		29119	ARRA - SAC	83001	0	0.00	0.00	0
12060		29123	ARRA Transition Counselors	82014	0	0.00	0.00	0
12060		30467	Validity Arguments/Alt. Assess	14000	17,000	0.00	0.00	17,000
12060		30467	Validity Arguments/Alt. Assess	82001	122,000	0.00	0.00	122,000
12060		30467	Validity Arguments/Alt. Assess	84130	76,000	0.00	0.00	76,000
12060		30495	Race to the Top - GE	14000	0	0.00	0.00	0
12060		30517	Clean Energy Innovations	84015	38,000	0.00	0.00	38,000
12060		30527	Advanced Manufacturing	14000	0	0.00	0.00	0
12060		30527	Advanced Manufacturing	84015	1,000	0.00	0.00	1,000
12060		30529	eesmarts	84015	8,000	0.00	0.00	8,000
12060		30531	eesmarts - UI	84015	2,000	0.00	0.00	2,000
12060		30534	Live Green Win Green	84015	20,000	0.00	0.00	20,000
12060		30541	Graduated Response Model	84015	4,000	0.00	0.00	4,000
12060		35455	Teacher Education & Mentoring	84015	36,000	0.00	0.00	36,000
12060		90584	Fin. Literacy(ML) Intra-Agency	84015	17,000	0.00	0.00	17,000
12060		90593	Integrated Basic Ed. & Skills	84001	81,000	0.00	0.00	81,000
12060		90610	Tobacco Prevention Program	84015	16,000	0.00	0.00	16,000
12060		90611	Lead Poisoning Prevention	84130	30,000	0.00	0.00	30,000
17051		40637	Reg Voc Tech Bldgs & Equip	84015	6,000	0.00	0.00	6,000
17061		40637	Reg Voc Tech Bldgs & Equip	84015	170,000	0.00	0.00	170,000
17071		43357	REGIONAL VOC TECH SCHL REPAIR	84015	119,000	0.00	0.00	119,000
21003		40001	Vocational Education Extension Fund	84015	2,512,000	1.00	0.00	2,512,000
21003		42305	Vocational Education Industrial Account	84015	898,000	0.00	0.00	898,000
			Total Additional Funds		478,201,092	127.05	1.00	478,201,092

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: \*\*\*\*\* - All Programs

	Program Totals:	3,691,331	3,726,563	5,868,682	5,984,647		3,726,563	0
50710	Emp Allow & Reportable Pymnts	8,422	8,501	0	0	0	0	
50750	Educ & Training For Employees	2,796	2,823	2,884	2,968	61	84	
50780	In-State Travel	3,184	3,214	3,283	3,378	69	95	
50790	Out-Of-State Travel	17,381	17,547	17,928	18,448	381	520	
50800	Mileage Reimbursement	77,007	77,743	79,430	81,734	1,687	2,304	
51111	Attorney Fees	9,877	9,971	10,187	10,482	216	295	
51112	Arbitration/Mediation Services	15,000	15,143	15,805	16,477	662	672	
51114	Miscellaneous Litigation Costs	67,854	700,000	0	0	0	0	
51115	Other Payments-Legal Services	223,972	688,803	91,256	93,903	4,907	6,700	
51200	Employee Assist Program Svcs	7,848	7,923	8,095	8,330	172	235	
51220	Hazardous Waste Disposal Svcs	76	77	79	81	2	2	
51290	Educational Services	1,194,308	604,000	617,107	635,003	12,234	16,704	
51510	Advertising and Marketing	1,756	1,773	1,811	1,864	38	53	
51570	Catering Services	4,048	4,087	4,176	4,297	89	121	
51590	Conf/Seminars/Workshop-Hosting	13,478	13,606	13,901	14,304	295	403	
51620	Fees And Permits	9,013	9,099	9,296	9,566	197	270	
51640	Freight & Cartage	272	275	281	289	6	8	
51673	Newscsp Service	7,321	7,391	7,551	7,770	160	219	
51675	Subscriptions	1,118	1,129	1,153	1,186	24	33	
51750	Licenses	190	192	196	202	4	6	
51761	Delivery Services	4,764	4,809	4,913	5,055	104	142	
51763	Mail Process Svcs-No Postage	19,500	19,686	20,113	20,696	427	583	
51764	Regular Postage	50,151	50,629	51,727	53,227	1,098	1,500	
51780	Membership Dues	171,599	173,237	176,996	182,129	3,759	5,133	
51830	Post Office Box Rental	2,110	2,130	2,176	2,239	46	63	
51850	Records Destruction Services	1,810	1,827	1,867	1,921	40	54	
51872	Legal Briefs	6	6	6	6	0	0	
51873	Photocopying	-624	630	644	663	14	19	
51874	Printing & Binding	35,098	35,433	36,202	37,252	769	1,050	
52511	Office Equipment Lease/Rental	60,346	60,922	62,244	64,049	1,322	1,805	
52531	Off Equip Mnt/Rep-Contractual	14,623	14,762	15,082	15,520	320	438	
52532	Off Equip Mnt/Rep-Non-Contract	3,650	3,887	3,972	4,087	85	115	
52541	Other Equip Mnt/Rep-Contract	138	139	142	146	3	4	
53011	Motor Vehicle Rental	25,823	26,069	26,635	27,407	566	772	
53020	Motor Vehicle Fuel - Gasoline	6,373	6,434	6,919	7,114	485	195	
53312	Prem Rent Exp-Agent/Mngmnt Co	387,151	410,000	418,897	431,045	8,897	12,148	
53331	Electricity	88,803	89,651	94,017	99,874	4,366	5,857	
53338	Natural Gas	12,362	12,480	17,153	18,749	4,673	1,596	
53361	Premises Alarm Systems	50	50	51	52	1	1	
53390	Premises Cleaning Supplies	26	26	27	28	1	1	
53401	Premises Repair/Maint Services	9,718	9,811	10,024	10,315	213	291	
53403	Premises Grounds Maintenance	952	961	982	1,010	21	28	
53715	IT Consultant Services	34,539	34,869	35,626	36,659	757	1,033	
53720	IT Data Services	300	303	310	319	7	9	
53755	IT Software Licenses/Rental	5,245	5,295	5,410	5,567	115	157	
53760	IT Software Maint & Support	40,237	40,621	41,502	42,706	881	1,204	
53820	Cellular Communication Svcs	9,874	9,968	10,184	10,479	216	295	
53850	Telephone Repair & Maintenance	11,732	11,844	12,101	12,452	257	351	
53870	Loc/Long Distance Telecomm Sv	60,614	61,192	62,520	64,333	1,328	1,813	
53920	IT Supplies	50,999	51,486	52,603	54,128	1,117	1,525	
54060	General Office Supplies	97,708	98,641	100,782	103,704	2,141	2,922	
54150	Minor Equipment - Controllable	6,142	6,201	6,336	6,520	135	184	
54151	Minor Equipment - Non-Controllable	15,258	15,404	15,404	15,404	0	0	
54190	Publications And Music	205	207	211	217	4	6	
55030	Fellowships & Stipends	5,500	5,552	5,552	5,552	0	0	
55050	Pass thru Grant Non-State	790,089	284,733	3,683,027	3,731,835	19,970	97,696	
55070	State Aid Grants	705	712	712	712	0	0	
55610	Capital-Office Equipment	1,451	1,465	0	0	0	0	
55730	Data Processing Equipment	1,183	1,194	1,194	1,194	0	0	

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 14000 - Agency Management Services

	Program Totals:	1,407,640	1,635,926	1,522,565	1,570,493	3,726,563	0
50710	Emp Allow & Reportable Pymnts	1,080	1,090	0	0	0	0
50750	Educ & Training For Employees	2,796	2,823	2,884	2,968	61	84
50780	In-State Travel	2,663	2,688	2,746	2,826	58	80
50790	Out-Of-State Travel	16,141	16,295	16,649	17,132	354	483
50800	Mileage Reimbursement	25,942	26,190	26,758	27,534	568	776
51111	Attorney Fees	9,877	9,971	10,187	10,482	216	295
51112	Arbitration/Mediation Services	15,000	15,143	15,805	16,477	662	672
51115	Other Payments-Legal Services	6,738	6,802	6,950	7,152	148	202
51200	Employee Assist Program Svcs	7,848	7,923	8,095	8,330	172	235
51220	Hazardous Waste Disposal Svcs	76	77	79	81	2	2
51290	Educational Services	59,000	254,000	106,257	109,338	1,280	1,748
51510	Advertising and Marketing	1,255	1,267	1,294	1,332	27	38
51570	Catering Services	4,048	4,087	4,176	4,297	89	121
51590	Conf/Seminars/Workshop-Hosting	11,542	11,652	11,905	12,250	253	345
51620	Fees And Permits	9,013	9,099	9,296	9,566	197	270
51640	Freight & Cartage	272	275	281	289	6	8
51673	Newscip Service	7,321	7,391	7,551	7,770	160	219
51675	Subscriptions	1,118	1,129	1,153	1,186	24	33
51750	Licenses	190	192	196	202	4	6
51761	Delivery Services	4,764	4,809	4,913	5,055	104	142
51763	Mail Process Svcs-No Postage	19,500	19,586	20,113	20,696	427	583
51764	Regular Postage	47,398	47,850	48,888	50,306	1,038	1,418
51780	Membership Dues	171,599	173,237	176,996	182,129	3,759	5,133
51830	Post Office Box Rental	2,110	2,130	2,176	2,239	46	63
51850	Records Destruction Services	1,810	1,827	1,867	1,921	40	54
51873	Photocopying	624	630	644	663	14	19
51874	Printing & Binding	35,098	35,433	36,202	37,252	769	1,050
52511	Office Equipment Lease/Rental	56,329	56,867	58,101	59,786	1,234	1,685
52531	Off Equip Mnt/Rep-Contractual	14,064	14,198	14,506	14,927	308	421
52532	Off Equip Mnt/Rep-Non-Contract	3,550	3,584	3,662	3,768	78	106
52541	Other Equip Mnt/Rep-Contract	138	139	142	146	3	4
53011	Motor Vehicle Rental	25,823	26,069	26,635	27,407	568	772
53020	Motor Vehicle Fuel - Gasoline	6,373	6,434	6,919	7,114	485	195
53312	Prem Rent Exp-Agent/Mngmnt Co	387,151	410,000	418,897	431,045	8,897	12,148
53331	Electricity	88,803	89,651	94,017	99,874	4,366	5,857
53338	Natural Gas	12,362	12,480	17,153	18,749	4,673	1,596
53361	Premises Alarm Systems	50	50	51	52	1	1
53390	Premises Cleaning Supplies	26	26	27	28	1	1
53401	Premises Repair/Maint Services	9,718	9,811	10,024	10,315	213	291
53403	Premises Grounds Maintenance	952	961	982	1,010	21	28
53715	IT Consultant Services	34,539	34,869	35,626	36,659	757	1,033
53720	IT Data Services	300	303	310	319	7	9
53755	IT Software Licenses/Rental	5,245	5,295	5,410	5,567	115	157
53760	IT Software Maint & Support	40,237	40,621	41,502	42,706	881	1,204
53820	Cellular Communication Svcs	9,874	9,968	10,184	10,479	216	295
53850	Telephone Repair & Maintenance	11,732	11,844	12,101	12,452	257	351
53870	Loc/Long Distance Telecomm Sv	60,614	61,192	62,520	64,333	1,328	1,813
53920	IT Supplies	50,999	51,486	52,603	54,128	1,117	1,525
54060	General Office Supplies	94,742	95,647	97,723	100,557	2,076	2,834
54150	Minor Equipment - Controllable	6,142	6,201	6,336	6,520	135	184
54151	Minor Equipment - Non-Controllable	15,258	15,404	15,404	15,404	0	0
54190	Publications And Music	205	207	211	217	4	6
55030	Fellowships & Stipends	5,500	5,552	5,552	5,552	0	0
55070	State Aid Grants	705	712	712	712	0	0
55610	Capital-Office Equipment	1,451	1,465	0	0	0	0
55730	Data Processing Equipment	1,183	1,194	1,194	1,194	0	0

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 82001 - Basic School Program

	Program Totals:	778,068	388,383	2,863,737	2,888,786		3,726,563	0
50710	Emp Allow & Reportable Pymnts	5,486	5,538	0	0	0	0	
50780	In-State Travel	12	12	12	12	0	0	
50790	Out-Of-State Travel	1,240	1,252	1,279	1,316	27	37	
50800	Mileage Reimbursement	30,640	30,933	31,604	32,521	671	917	
51115	Other Payments-Legal Services	81,226	82,001	83,780	86,210	1,779	2,430	
51290	Educational Services	635,308	0	0	0	0	0	
52511	Office Equipment Lease/Rental	4,017	4,055	4,143	4,263	88	120	
52531	Off Equip Mnt/Rep-Contractual	139	140	143	147	3	4	
55050	Pass thru Grant Non-State	20,000	264,452	2,742,776	2,764,317	0	70,429	

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 82014 - Special Education

	Program Totals:	46	46	47	48			3,726,563	0
54060	General Office Supplies	46	46	47	48	1	1		

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 82043 - Equal Education Opportunity

Program Totals:	747,986	1,694,545	555,021	571,117		3,726,563	0
50710 Emp Allow & Reportable Pymnts	1,810	1,827	0	0	0	0	
50780 In-State Travel	134	135	138	142	3	4	
50800 Mileage Reimbursement	15,908	16,060	16,409	16,885	349	476	
51114 Miscellaneous Litigation Costs	67,854	700,000	0	0	0	0	
51115 Other Payments-Legal Services	136,008	600,000	526	541	2,980	4,068	
51290 Educational Services	500,000	350,000	510,850	525,665	10,954	14,956	
51510 Advertising and Marketing	501	506	517	532	11	15	
51764 Regular Postage	2,753	2,779	2,839	2,921	60	82	
51872 Legal Briefs	6	6	6	6	0	0	
52531 Off Equip Mnt/Rep-Contractual	420	424	433	446	9	13	
54060 General Office Supplies	2,503	2,527	2,582	2,657	55	75	
55050 Pass thru Grant Non-State	20,089	20,281	20,721	21,322	440	601	

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 82125 - Special Ed for Visually Impaired Children

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 83001 - Early Childhood Education

Program Totals:		1,936	1,954	1,996	2,054			3,726,563	0
51590	Conf/Seminars/Workshop-Hosting	1,936	1,954	1,996	2,054	42	58		

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 84001 - Vocational Training and Job Preparation

	Program Totals:	2,395	2,418	2,470	2,541			3,726,563	0
50780	In-State Travel	375	379	387	398	8	11		
50800	Mileage Reimbursement	2,020	2,039	2,083	2,143	44	60		

**Agency: SDE64000 - Department of Education**  
**Fund: 11000 - General Fund**  
**Program: 84015 - CT Tech High School System**

	Program Totals:	0	0	0	0			3,726,563	0
53331	Electricity	0	0	0	0	0	0		
53338	Natural Gas	0	0	0	0	0	0		
53403	Premises Grounds Maintenance	0	0	0	0	0	0		
53820	Cellular Communication Svcs	0	0	0	0	0	0		
53870	Loc/Long Distance Telecomm Sv	0	0	0	0	0	0		
54060	General Office Supplies	0	0	0	0	0	0		

Agency: SDE64000 - Department of Education  
 Fund: 11000 - General Fund  
 Program: 84130 - Teacher Preparation, Professional & Curriculum Development

	Program Totals:	753,260	3,291	922,846	949,608		3,726,563	0
50710	Emp Allow & Reportable Pymnts	46	46	0	0	0	0	
50800	Mileage Reimbursement	2,497	2,521	2,576	2,651	55	75	
52532	Off Equip Mnt/Rep-Non-Contract	300	303	310	319	7	9	
54060	General Office Supplies	417	421	430	442	9	12	
55050	Pass thru Grant Non-State	750,000	0	919,530	946,196	19,530	26,666	

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: 84172 - Higher Education

Agency: SDE64000 - Department of Education  
Fund: 11000 - General Fund  
Program: \*\*\*\*\* - All Programs

**Fuel - Present Level**

**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

**Motor Vehicle Fuel**

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	6,373	6,434	6,919	7,114	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

**Aircraft Fuel**

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

**Watercraft Fuel**

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements

0 0 0 0

**Subtotal Agency Fuel**

6,373 6,434 6,919 7,114

Additional Requirements/Deletions

0 0 0

**Total Agency Fuel**

6,373 6,434 6,919 7,114

**Utility Services - Present Level**

**53331 Electricity** 88,803 89,651 94,017 99,874 4.87 6.23

**Natural Gas/Propane**

53338	Natural Gas	12,362	12,480	17,153	18,749	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

**53334 Water** 2.17 2.90

**53335 Sewerage** 2.17 2.90

**District Heating**

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

**District Cooling**

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements

0 0 0 0

**Subtotal Agency Utilities Services**

101,165 102,131 111,170 118,623

Additional Requirements/Deletions

0 0 0

**Total Agency Utility Services**

101,165 102,131 111,170 118,623

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12088 - Basic Skills Exam Teachers in Training**

Connecticut Statutory Reference C.G.S. Section 10-145o

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Calls for the establishment of a "teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules" for all beginning teachers

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51780 - Membership Dues	4,532	4,532	4,631	4,765
52511 - Office Equipment Lease/Rental	1,603	1,603	1,640	1,690
Program 14000 Total	6,135	6,135	6,271	6,455
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
50000 - Expenditures	0	11,843	12,198	12,565
Permanent Fulltime Positions	7	7	7	7
50110 - Salaries & Wages-Full Time	670,684	632,095	651,725	680,514
50160 - Longevity Payments	1,207	2,414	2,414	2,414
50710 - Emp Allow & Reportable Pymnts	203	200	205	210
50800 - Mileage Reimbursement	1,774	1,800	1,850	1,900
55050 - Pass thru Grant Non-State	0	616,288	629,661	647,921
Program 84130 Total	673,868	1,264,640	1,298,053	1,345,524
<b>SID Total</b>				
Permanent Fulltime Positions	7	7	7	7
Dollars	680,003	1,270,775	1,304,324	1,351,979

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12103 - Teachers' Standards Implementation Pgm**

Connecticut Statutory Reference C.G.S. Section 10-145o

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Calls for the establishment of a "teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules" for all beginning teachers.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
51290 - Educational Services	3,141,508	3,096,508	3,156,508	3,156,508
Program 84130 Total	3,141,508	3,096,508	3,156,508	3,156,508
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	3,141,508	3,096,508	3,156,508	3,156,508

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12113 - Early Childhood Program**

Connecticut Statutory Reference CGS Sec. 10-16p

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

Competitive School Readiness Grant Program serves children ages 3 and 4, in communities that 1) have a priority school (i.e., 40% or more students are in the reduced price or free lunch program) or 2) are ranked in the poorest 50 when towns are ranked by wealth (excluding current or former Priority School Districts).

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

\$6,421,638 FY2013 base, after 250-slot expansion plus \$115,500 required to make grantees whole. Balance of request is for administrative account costs.

**YEAR 2**

Essentially level-funded to Year 1 slot levels.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	91,268	94,539	98,271	104,887
Program 82001 Total	91,268	94,539	98,271	104,887
<b>82043 - Equal Education Opportunity</b>				
50000 - Expenditures	0	3,058	3,150	3,245
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	97,947	97,571	101,382	108,109
50160 - Longevity Payments	228	454	454	454
50800 - Mileage Reimbursement	706	700	700	700
51290 - Educational Services	7,000	7,000	7,000	7,000
55050 - Pass thru Grant Non-State	4,956,000	5,819,167	6,537,138	6,537,138
Program 82043 Total	5,061,881	5,927,950	6,649,824	6,656,646
<b>SID Total</b>				
Permanent Fulltime Positions	2	2	2	2
Dollars	5,153,149	6,022,489	6,748,095	6,761,533

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12138 - Admin - Magnet Schools**

Connecticut Statutory Reference 10-264l(e)  
Federal Statutory Reference  
Mandated By Statute Yes

**DESCRIPTION**

The Department of Education may retain up to one-half of one per cent of the amount appropriated for purposes of this section for program evaluation and administration.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51620 - Fees And Permits	226	230	230	230
Program 14000 Total	226	230	230	230
 <b>82043 - Equal Education Opportunity</b>				
50000 - Expenditures	0	4,047	4,169	4,295
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	196,157	184,311	189,685	198,090
50160 - Longevity Payments	1,181	2,361	2,361	2,361
50800 - Mileage Reimbursement	1,295	1,300	1,300	1,300
55050 - Pass thru Grant Non-State	30,000	1,019,560	1,197,275	1,267,749
Program 82043 Total	228,633	1,211,579	1,394,790	1,473,795
 <b>SID Total</b>				
Permanent Fulltime Positions	2	2	2	2
Dollars	228,859	1,211,809	1,395,020	1,474,025

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12165 - Admin - Adult Basic Education**

Connecticut Statutory Reference 10-73b

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

The State Board of Education may expend in any fiscal year for administration of programs established pursuant to this section not more than five per cent of any state funds granted to said board for such programs.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
53920 - IT Supplies	48,620	0	0	0
Program 14000 Total	48,620	0	0	0
 <b>82043 - Equal Education Opportunity</b>				
52511 - Office Equipment Lease/Rental	71	0	0	0
Program 82043 Total	71	0	0	0
 <b>84001 - Vocational Training and Job Preparation</b>				
50000 - Expenditures	0	3,198	3,294	3,393
Permanent Fulltime Positions	3	3	3	3
50110 - Salaries & Wages-Full Time	230,509	218,083	226,309	237,430
50160 - Longevity Payments	804	1,608	1,608	1,608
50710 - Emp Allow & Reportable Pymnts	252	250	250	250
50780 - In-State Travel	432	450	450	450
50790 - Out-Of-State Travel	535	545	545	545
50800 - Mileage Reimbursement	1,681	1,700	1,700	1,700
53920 - IT Supplies	347,196	0	0	0
Program 84001 Total	581,409	225,834	234,156	245,376
 <b>84015 - CT Tech High School System</b>				
54060 - General Office Supplies	20	0	0	0
Program 84015 Total	20	0	0	0
 <b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
51290 - Educational Services	293,364	450,000	450,000	450,000
55050 - Pass thru Grant Non-State	0	354,451	439,569	460,937
Program 84130 Total	293,364	804,451	889,569	910,937
 <b>SID Total</b>				
Permanent Fulltime Positions	3	3	3	3
Dollars	923,484	1,030,285	1,123,725	1,156,313

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12171 - Develop of Mastery Exams Grades 4,6&8**

Connecticut Statutory Reference 10-14n  
Federal Statutory Reference  
Mandated By Statute Yes

**DESCRIPTION**

Connecticut education laws requires testing of all students in grades 3 through 8 and 10 in mathematics, reading and writing and in grades 5, 8 and 10 in science.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
50710 - Emp Allow & Reportable Pymnts	26	30	30	30
50790 - Out-Of-State Travel	1,155	1,155	1,155	1,155
50800 - Mileage Reimbursement	41	45	45	45
53011 - Motor Vehicle Rental	62	65	65	65
53760 - IT Software Maint & Support	3,110	3,110	3,178	3,270
Program 14000 Total	4,394	4,405	4,473	4,565
<b>82001 - Basic School Program</b>				
50000 - Expenditures	0	41,049	42,281	43,549
Permanent Fulltime Positions	15	15	15	15
50110 - Salaries & Wages-Full Time	1,407,820	1,340,957	1,388,230	1,456,866
50160 - Longevity Payments	4,627	9,254	9,254	9,254
50780 - In-State Travel	26	26	26	26
50800 - Mileage Reimbursement	1,470	1,500	1,500	1,500
51122 - Fact Finder	20,000	0	0	0
51290 - Educational Services	17,471,348	17,362,744	18,404,924	19,150,000
52511 - Office Equipment Lease/Rental	3,956	3,956	4,045	4,160
Program 82001 Total	18,909,247	18,759,486	19,850,260	20,665,355
<b>82043 - Equal Education Opportunity</b>				
Permanent Fulltime Positions	3	3	3	3
50110 - Salaries & Wages-Full Time	303,156	281,726	289,303	299,299
50160 - Longevity Payments	756	1,512	1,512	1,512
50710 - Emp Allow & Reportable Pymnts	392	400	400	400
50780 - In-State Travel	28	30	30	30
50800 - Mileage Reimbursement	2,981	3,000	3,000	3,000
Program 82043 Total	307,313	286,668	294,245	304,241
<b>SID Total</b>				
Permanent Fulltime Positions	18	18	18	18
Dollars	19,220,954	19,050,559	20,148,978	20,974,161

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12177 - Admin - Interdistrict Cooperative Program**

Connecticut Statutory Reference 10-74d(c)

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

The Department of Education may retain (1) up to one per cent of the amount appropriated for interdistrict cooperative grants pursuant to this section for state-wide technical assistance, program monitoring and evaluation, and administration. . .

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
50790 - Out-Of-State Travel	402	0	0	0
Program 14000 Total	402	0	0	0
 <b>82043 - Equal Education Opportunity</b>				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	109,104	101,319	115,754	119,764
50160 - Longevity Payments	682	0	0	0
50800 - Mileage Reimbursement	628	0	0	0
Program 82043 Total	110,414	101,319	115,754	119,764
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	110,816	101,319	115,754	119,764

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12198 - Primary Mental Health**

Connecticut Statutory Reference CGS, Sections 10 - 76t-w  
Federal Statutory Reference  
Mandated By Statute Yes

DESCRIPTION

Primary Mental Health Program is a school-based intervention designed to provide early detection and prevention services for primary grade students with mild to moderate emotional, behavioral and/or learning challenges. (10-76t thru 10-76w)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51290 - Educational Services	1,434	0	0	0
Program 14000 Total	1,434	0	0	0
 <b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	480,196	507,294	518,302	533,333
Program 82043 Total	480,196	507,294	518,302	533,333
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	481,630	507,294	518,302	533,333

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12203 - Admin - Youth Service Bureaus**

Connecticut Statutory Reference 10-190(a)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Department of Education may expend an amount not to exceed two per cent of the amount appropriated for purposes of this section for administrative expenses.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	58,946	59,785	61,205	62,854
Program 82043 Total	58,946	59,785	61,205	62,854
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	58,946	59,785	61,205	62,854

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12211 - Leadership, Educ, Athletics-Partnership**

Connecticut Statutory Reference CGS 7-127e

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

The LEAP Program implements year-round community and school-based programming with a multi-tiered mentoring model designed to achieve positive academic and social outcomes for children living in high poverty urban neighborhoods. Since 1992, LEAP has led the movement to provide children and youth with opportunities to thrive in all areas of their lives. Leap reaches into neighborhoods that are laden with shortage of positive resources. LEAP's programming addresses the whole-child, with activities in reading, math, arts, health, athletics and interpersonal skill-building.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	726,750	765,000	781,601	804,267
Program 82043 Total	726,750	765,000	781,601	804,267
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	726,750	765,000	781,601	804,267

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12216 - Adult Education Action**

Connecticut Statutory Reference C.G.S Section 10-5

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Connecticut General Statutes, C.G.S Section 10-5, authorizes the Commissioner of Education to issue a state high school diploma for passage of the General Educational Development (GED) Tests. These funds support the statewide implementation of Connecticut's GED Testing Program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>84001 - Vocational Training and Job Preparation</b>				
51290 - Educational Services	143,867	240,687	240,687	240,687
Program 84001 Total	143,867	240,687	240,687	240,687
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	143,867	240,687	240,687	240,687

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12253 - Connecticut Pre-Engineering Program**

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Connecticut Pre-Engineering Program, Inc. (CPEP) provides programs that motivate, stimulate and nurture traditionally underrepresented minority students from urban districts to choose careers in mathematics, science, engineering and technology. When prepared at the precollege level, these students will have the opportunity to major in these fields in college and later assume positions in related careers. The Department of Higher Education contributes to the program through the ConnCap program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
55050 - Pass thru Grant Non-State	262,500	262,500	268,196	275,974
Program 84130 Total	262,500	262,500	268,196	275,974
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	262,500	262,500	268,196	275,974

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12261 - Connecticut Writing Project**

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute                      Yes

DESCRIPTION

This program provides writing insrtuction for students and professional development in teaching writing to teachers from participating school districts.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
55050 - Pass thru Grant Non-State	47,500	50,000	0	0
Program 84130 Total	47,500	50,000	0	0
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	47,500	50,000	0	0

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12290 - Resource Equity Assessment**

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

This program provides funding to support the implementation of the federal class action lawsuit filed against the state referred to as the P.J. et al v. State Board of Education regarding the education of students with an intellectual disability in the general education environment of their home school and engagement with non-disabled peers in extracurricular activities. The state is currently awaiting the written decision of the federal court regarding the status of the state in implementation of this lawsuit. Until such time, the state department of education continues to utilize these resources toward state department of education staff to enforce and provide technical assistance to school districts regarding this agreement and provide professional development activities to school personnel and families in educating students with disabilities in the least restrictive environment.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82014 - Special Education</b>				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	7,506	116,635	123,465	130,984
50190 - Accumulated Leave	14,091	0	0	0
50800 - Mileage Reimbursement	136	0	0	0
51290 - Educational Services	150,000	183,048	183,048	183,048
Program 82014 Total	171,733	299,683	306,513	314,032
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	171,733	299,683	306,513	314,032

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12318 - Neighborhood Youth Centers**

Connecticut Statutory Reference CGS 7-127d, as amended

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Neighborhood Youth Center (NYC) grant program funding provides programming for youth of Connecticut through the addition of staff services and innovative programming at the 16 Boys and Girls Clubs across Connecticut and at various non-profit community-based organizations. (7-127d, PA 16-6(S41), PA 12-1 JSS (S116))

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	1,350,386	1,338,300	1,367,341	1,406,994
55070 - State Aid Grants	21,000	0	0	0
Program 82043 Total	1,371,386	1,338,300	1,367,341	1,406,994
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,371,386	1,338,300	1,367,341	1,406,994

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12405 - Longitudinal Data Systems**

Connecticut Statutory Reference P.A. 10-111

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This program provides support for the continuing development of the statewide longitudinal data system. Components of the system include a Teacher/student link; and data about courses in which students are enrolled and the grades that are earned. Further, the design of the SLDS is to include new data elements (e.g., classroom level attendance rates, mobility; student transcripts). The SLDS contains data collected by the agency about public school students, teachers, and programs. It is intended that the data in the SLDS are made available to school district personnel and the public through online data tools, the Connecticut Education Data and Research (CEDaR) web portal. Having data publicly available increases the agency's transparency for its constituents, and helps to inform policy and practice.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
53715 - IT Consultant Services	136,993	140,000	140,000	140,000
53755 - IT Software Licenses/Rental	40,388	40,000	40,000	40,000
53760 - IT Software Maint & Support	835,500	835,000	835,000	835,000
53920 - IT Supplies	5,756	6,000	6,000	6,000
54060 - General Office Supplies	5,432	6,000	6,000	6,000
55730 - Data Processing Equipment	62,242	65,000	65,000	65,000
Program 14000 Total	1,086,311	1,092,000	1,092,000	1,092,000
<b>82001 - Basic School Program</b>				
50790 - Out-Of-State Travel	4,831	0	0	0
51290 - Educational Services	47,400	50,000	50,000	50,000
53715 - IT Consultant Services	327,565	358,000	390,550	434,994
53920 - IT Supplies	920	0	0	0
Program 82001 Total	380,716	408,000	440,550	484,994
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,467,027	1,500,000	1,532,550	1,576,994

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12453 - School Accountability**

Connecticut Statutory Reference C.G.S. 10-11

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

This program established a partnership with high need districts to provide technical assistance and focused professional development to those districts as well as schools and districts identified in need of improvement.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51620 - Fees And Permits	179,160	0	0	0
Program 14000 Total	179,160	0	0	0
<b>82001 - Basic School Program</b>				
50000 - Expenditures	0	3,148	3,243	3,340
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	143,311	113,015	115,754	119,764
50160 - Longevity Payments	682	1,362	1,362	1,362
50190 - Accumulated Leave	3,899	0	0	0
50800 - Mileage Reimbursement	2,939	3,000	3,000	3,000
51620 - Fees And Permits	52,572	0	0	0
51780 - Membership Dues	6,000	0	0	0
Program 82001 Total	209,403	120,525	123,359	127,466
<b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	1,366,772	2,080,880	2,126,035	2,187,690
55070 - State Aid Grants	271,500	0	0	0
Program 82043 Total	1,638,272	2,080,880	2,126,035	2,187,690
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>				
55050 - Pass thru Grant Non-State	50,000	0	0	0
Program 84130 Total	50,000	0	0	0
<b>SID Total</b>				
Permanent Fulltime Positions	1	1	1	1
Dollars	2,076,835	2,201,405	2,249,394	2,315,156

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12457 - Sheff Settlement**

Connecticut Statutory Reference Phs2 stip & Order Sheff  
Federal Statutory Reference  
Mandated By Statute Yes

**DESCRIPTION**

These funds are used to support the operations of the Regional School Choice Office, the Sheff Office, and provide grants for academic and social supports offered by districts participating in the Sheff remedy. These items are required by the Phase II Stipulation and Order in Sheff v. O'Neill. Negotiations for Phase III will begin in September 2012 and will guide the continued implementation of Sheff. Depending on the outcome of these negotiations, needs for this account may change. (Stat. Ref.: Phase II Stipulation and Order for Sheff v. O'Neill)

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Continued financial support of the operations of the Regional School Choice Office, including contracts with Hartford Public Schools and CREC for their roles in the office. Funding for transportation contract with CREC for their administration of the Regional Transportation System on the state's behalf. Grants for academic and social supports to districts participating in the Sheff remedy. Depending on the outcome of the Phase III negotiations, needs for this account may change.

**YEAR 2**

Continued financial support of the operations of the Regional School Choice Office, including contracts with Hartford Public Schools and CREC for their roles in the office. Funding for transportation contract with CREC for their administration of the Regional Transportation System on the state's behalf. Grants for academic and social supports to districts participating in the Sheff remedy. Depending on the outcome of the Phase III negotiations, needs for this account may change.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51590 - Conf/Seminars/Workshop-Hosting	640	0	0	0
51764 - Regular Postage	1,043	0	0	0
51873 - Photocopying	605	0	0	0
52531 - Off Equip Mnt/Rep-Contractual	468	0	0	0
54060 - General Office Supplies	1,582	0	0	0
Program 14000 Total	4,338	0	0	0
<b>82043 - Equal Education Opportunity</b>				
Permanent Fulltime Positions	8	8	8	8
50110 - Salaries & Wages-Full Time	730,140	710,159	735,040	771,952
50120 - Salaries & Wages-Temporary	0	235,000	235,000	235,000
50160 - Longevity Payments	1,522	0	0	0
50710 - Emp Allow & Reportable Pymnts	248	0	0	0
50800 - Mileage Reimbursement	1,563	0	0	0
51290 - Educational Services	2,637,331	2,754,776	2,780,994	2,801,864
51590 - Conf/Seminars/Workshop-Hosting	2,080	0	0	0
51764 - Regular Postage	32,676	0	0	0
51830 - Post Office Box Rental	320	0	0	0
51874 - Printing & Binding	17,865	0	0	0
52511 - Office Equipment Lease/Rental	748	0	0	0
52531 - Off Equip Mnt/Rep-Contractual	1,202	0	0	0
53361 - Premises Alarm Systems	793	0	0	0
53401 - Premises Repair/Maint Services	2,476	0	0	0
53450 - Premises Waste/Trash Services	1,876	0	0	0
53715 - IT Consultant Services	68,192	0	0	0
54060 - General Office Supplies	1,429	0	0	0
54190 - Publications And Music	251	0	0	0
55050 - Pass thru Grant Non-State	4,266,946	10,346,864	5,384,694	5,484,694
55610 - Capital-Office Equipment	4,422	0	0	0
Program 82043 Total	7,772,080	14,046,799	9,135,728	9,293,510

BR-3 Other Current Expenses  
Department of Education  
General Fund

**84015 - CT Tech High School System**

Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	12,164	0	0	0
50120 - Salaries & Wages-Temporary	230,928	235,000	235,000	235,000
50150 - Salaries & Wages-Part Time	7,334	7,000	7,000	7,000
51570 - Catering Services	4,126	5,000	5,000	5,000
Program 84015 Total	254,552	247,000	247,000	247,000

SID Total

Permanent Fulltime Positions	8	8	8	8
Dollars	8,030,970	14,293,799	9,382,728	9,540,510

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12459 - Admin - After School Program**

Connecticut Statutory Reference 10-16x(e)  
Federal Statutory Reference  
Mandated By Statute Yes

DESCRIPTION

The Department of Education shall provide grant recipients with technical assistance, evaluation, program monitoring, professional development and accreditation support. The department may retain up to four per cent of the amount appropriated for the grant program for purposes of this subsection.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>				
55050 - Pass thru Grant Non-State	179,986	180,000	183,906	189,239
Program 82043 Total	179,986	180,000	183,906	189,239
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	179,986	180,000	183,906	189,239

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12468 - CommPACT Schools**

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute                      No

**DESCRIPTION**

The CommPACT Schools model is the first-of-its-kind school reform program developed to address the achievement gap issues in Connecticut's public schools and to create the kind of vibrant learning environment for Connecticut students. For the first time, the primary stakeholders involved in public education worked as a collaborative team to develop the model. The alliance for CommPACT Schools is comprised of the American Federation of Teachers-Connecticut, the Connecticut Education Association, the Connecticut Association of Public School Superintendents, the Connecticut Association of Urban Superintendents, and the Connecticut Federation of School Administrators, in addition to UConn's Neag School of Education which serves as the hub for the effort.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>				
51290 - Educational Services	676,876	0	0	0
Program 82001 Total	676,876	0	0	0
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	676,876	0	0	0

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12495 - Community Plans for Early Childhood**

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Funds are provided to garner a private monetary match.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>83001 - Early Childhood Education</b>				
55050 - Pass thru Grant Non-State	450,000	450,000	459,765	473,098
Program 83001 Total	450,000	450,000	459,765	473,098
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	450,000	450,000	459,765	473,098

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12496 - Improving Early Literacy**

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Funds are provided to garner a private monetary match for early literacy/grade-level reading.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>83001 - Early Childhood Education</b>				
55050 - Pass thru Grant Non-State	150,000	150,000	150,000	150,000
Program 83001 Total	150,000	150,000	150,000	150,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	150,000	150,000	150,000	150,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12506 - Parent Trust**

Connecticut Statutory Reference    CGS 17b-751  
Federal Statutory Reference  
Mandated By Statute                      Yes

**DESCRIPTION**

The Parent Trust Fund provides parent leadership training designed to encourage parents to participate in civic life and to advocate for children in urban, suburban and rural communities; to promote diversity of leadership in communities throughout Connecticut; and to increase awareness of the issues that matter to parents and the important role they can play as advocates and change agents.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Level funded at the FY2013 amount.

**YEAR 2**

Level funded at the FY2013 amount.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>				
51290 - Educational Services	500,000	500,000	500,000	500,000
Program 82001 Total	500,000	500,000	500,000	500,000
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	500,000	500,000	500,000	500,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12519 - Regional Vocational-Technical School Sys**

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
Permanent Fulltime Positions	54	54	54	54
50110 - Salaries & Wages-Full Time	3,809,385	5,055,589	5,266,486	5,547,720
50120 - Salaries & Wages-Temporary	159,560	0	0	0
50150 - Salaries & Wages-Part Time	71,638	72,185	73,345	76,900
50160 - Longevity Payments	16,294	30,454	31,368	31,368
50170 - Overtime	8,441	0	0	0
50180 - Differential Payments	99,568	0	0	0
50190 - Accumulated Leave	66,303	75,000	75,000	75,000
50710 - Emp Allow & Reportable Pymnts	4,389	4,400	4,500	4,600
50780 - In-State Travel	15	0	0	0
50800 - Mileage Reimbursement	45,303	45,000	45,000	45,000
51112 - Arbitration/Mediation Services	390	390	390	390
51761 - Delivery Services	242	245	245	245
51764 - Regular Postage	2,073	2,000	2,000	2,000
53920 - IT Supplies	208	200	200	200
Program 14000 Total	4,283,809	5,285,463	5,498,534	5,783,423
<b>82014 - Special Education</b>				
Permanent Fulltime Positions	0	0	0	1
50110 - Salaries & Wages-Full Time	0	0	0	53,592
Program 82014 Total	0	0	0	53,592
<b>84015 - CT Tech High School System</b>				
50000 - Expenditures	0	0	2,631,257	2,707,360
Permanent Fulltime Positions	1,394	1,394	1,407	1,435
50110 - Salaries & Wages-Full Time	101,337,302	94,553,194	104,604,890	112,042,622
50120 - Salaries & Wages-Temporary	6,085,964	6,058,765	6,133,692	6,212,727
50150 - Salaries & Wages-Part Time	7,104,708	6,010,292	7,403,207	7,682,535
50160 - Longevity Payments	260,171	478,892	493,259	493,259
50170 - Overtime	0	807,461	829,216	870,142
50180 - Differential Payments	99,558	95,496	98,131	98,131
50190 - Accumulated Leave	1,187,156	378,740	475,000	475,000
50210 - Meal Allowance	115	0	0	0
50230 - Unrecovered Deductions	26	0	0	0
50235 - Salary & Workers Comp. Recover	35,520	0	0	0
50710 - Emp Allow & Reportable Pymnts	40,454	40,077	39,977	39,877
50750 - Educ & Training For Employees	498	0	0	0
50780 - In-State Travel	15,066	9,135	9,135	9,135
50790 - Out-Of-State Travel	23,126	0	0	0
50800 - Mileage Reimbursement	78,734	62,094	62,094	62,094
51111 - Attorney Fees	6,000	6,000	6,000	6,000
51132 - Non- Medical Program Supp Serv	59,366	59,366	60,654	61,970
51220 - Hazardous Waste Disposal Srvcs	45,546	45,562	45,546	45,546
51230 - Management Consultant Services	78	78	78	78
51245 - Medical Services-Non-Profits	606,367	606,367	611,000	611,000
51250 - Medical Services-For-Profits	29,754	37,929	40,000	40,000
51290 - Educational Services	491,549	501,000	501,000	501,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

51510 - Advertising and Marketing	11,174	11,174	11,673	12,012
51570 - Catering Services	13,510	13,510	14,114	14,523
51590 - Conf/Seminars/Workshop-Hosting	8,752	8,752	9,143	9,408
51620 - Fees And Permits	217,282	217,282	226,992	233,575
51640 - Freight & Cartage	51,897	51,897	54,216	55,788
51672 - Court Reporting Services	25,778	25,778	26,930	27,711
51675 - Subscriptions	154,806	154,806	161,724	166,414
51694 - Insurance-Misc Casualty	62,476	62,476	65,268	67,161
51730 - Laundry Services	12,486	12,486	13,044	13,422
51740 - Leasing Of Personal Property	2,871	2,871	2,999	3,086
51750 - Licenses	640	640	669	688
51761 - Delivery Services	8,240	8,240	8,608	8,858
51762 - Express Postage	164	164	171	176
51763 - Mail Process Srvcs-No Postage	116	116	121	125
51764 - Regular Postage	175,828	175,828	183,685	189,012
51780 - Membership Dues	164,942	164,942	172,313	177,310
51790 - Moving Services	940	940	982	1,010
51810 - Pest Control-Non-State Premise	1,610	1,610	1,682	1,731
51850 - Records Destruction Services	97	97	101	104
51860 - Referees/Umpires	321,005	321,005	335,350	345,075
51874 - Printing & Binding	5,643	5,643	5,895	6,066
51950 - Storage Expenses	900	900	940	967
51981 - Drug & Alcohol Testing	9,333	9,333	9,750	10,033
51982 - Laboratory Services & Testing	24,400	24,400	25,490	26,230
51983 - Testing & Analysis Of Material	1,064	1,064	1,112	1,144
52000 - Translation & Interpretation	1,148	1,148	1,199	1,234
52020 - Relocation Services	939	939	981	1,009
52031 - Transportation Of Persons-Gen	102,274	102,274	106,844	109,943
52033 - Public Transportation	626	626	654	673
52511 - Office Equipment Lease/Rental	327,248	327,248	346,872	386,931
52512 - Equipment Lease/Rental-Other	3,407	3,407	3,559	3,662
52531 - Off Equip Mnt/Rep-Contractual	29,168	29,168	30,471	31,355
52532 - Off Equip Mnt/Rep-Non-Contract	116	116	121	125
52541 - Other Equip Mnt/Rep-Contract	160,049	160,049	167,201	172,050
52542 - Other Equip Mnt/Rp-Non Contract	58,024	58,024	60,617	66,375
52710 - Board & Care Of Clients	10,930	10,930	11,418	11,750
53011 - Motor Vehicle Rental	18,742	18,742	19,580	20,147
53012 - Motor Vehicle Repairs	125,039	125,039	130,627	134,415
53013 - Motor Vehicle Maintenance	60,849	60,849	63,568	65,412
53015 - Motor Veh Parts-Repair & Maint	72,852	72,852	76,108	78,315
53016 - Motor Vehicle Accessories	571	571	597	614
53017 - Motor Vehicle Fuel - Diesel	109,256	120,000	130,048	133,687
53018 - Motor Vehicle Fuel -Bio Diesel	44,367	50,000	53,770	55,286
53019 - Solid/Liquid Sodium Acetate	2,203	2,203	2,251	2,316
53020 - Motor Vehicle Fuel - Gasoline	26,592	30,000	35,262	36,172
53022 - Motor Vehicle Fuel - Natural G	419	419	428	441
53033 - Aircraft Maintenance	103	103	105	108
53035 - Aircraft Parts-Repair & Maint	2,850	2,850	2,912	2,996
53311 - Premises Rent Expense-Landlord	24,930	24,930	25,471	26,210
53331 - Electricity	5,700,744	5,900,000	6,312,330	6,922,801
53334 - Water	192,666	196,000	210,253	226,915
53335 - Sewer	113,375	115,000	124,496	135,664
53338 - Natural Gas	1,825,736	2,100,000	3,036,240	3,468,949
53339 - Propane	37,461	40,000	40,868	42,053
53340 - Oil #2	583,131	650,000	699,010	712,641
53348 - Diesel-Generator	5,493	5,500	5,619	5,782
53361 - Premises Alarm Systems	93,761	93,761	97,951	100,792
53362 - Premises Security Services	59,844	59,844	62,518	64,331
53363 - Premises Security Guards	312,422	312,422	326,384	335,849

BR-3 Other Current Expenses  
Department of Education  
General Fund

53364 - Premises Fire Protection	27,016	27,016	28,223	29,042
53380 - Premises Cleaning Services	27,452	27,452	28,679	29,510
53390 - Premises Cleaning Supplies	189,716	189,716	198,194	203,942
53401 - Premises Repair/Maint Services	1,417,367	1,054,202	1,500,707	1,604,227
53402 - Premises Repair/Maint Supplies	365,941	365,941	382,294	398,381
53403 - Premises Grounds Maintenance	8,816	8,816	9,210	9,477
53404 - Premises Pest Control	17,215	17,215	17,984	18,506
53450 - Premises Waste/Trash Services	178,041	178,041	185,997	191,391
53740 - IT Hardware Maint & Support	11,567	11,567	12,084	12,434
53755 - IT Software Licenses/Rental	61,132	61,132	63,864	65,716
53760 - IT Software Maint & Support	473,014	473,014	494,152	508,483
53820 - Cellular Communication Svcs	14,612	14,612	17,265	38,766
53850 - Telephone Repair & Maintenance	7,097	7,097	7,414	7,629
53860 - Telephone Installation	71,525	71,525	74,721	76,888
53870 - Loc/Long Distance Telecomm Sv	176,118	294,000	203,988	230,904
53920 - IT Supplies	269,779	269,779	281,835	290,008
54010 - Agric/Hort/Livestock Supplies	65	65	68	70
54020 - Clothing & Footwear	15,321	15,321	16,006	16,470
54030 - Commodities-Resale/Manufacture	31,821	31,821	33,243	34,207
54040 - Drugs & Pharmaceuticals	494	494	527	550
54050 - Food And Beverages	78,252	78,252	81,453	82,886
54060 - General Office Supplies	610,117	610,117	647,382	681,156
54070 - Highway Supplies	87	87	91	94
54071 - Electrical Supplies	1,987	1,987	2,076	2,136
54073 - Salt: Road	1,406	1,406	1,469	1,511
54074 - Sand: Road	5	5	5	5
54080 - Kitchen & Dining Supplies	29,994	29,994	31,334	32,243
54090 - Laboratory Supplies	6,080	6,080	6,352	6,536
54100 - Laundry & Cleaning Supplies	11,544	11,544	12,060	12,410
54110 - Law Enfor & Security Supplies	1,768	1,768	1,847	1,901
54120 - Maint Supplies-Non Premises	8,410	8,410	18,786	44,331
54130 - Manufacturing Supplies	678,575	678,575	708,899	729,457
54140 - Medical Supplies	33,358	33,358	34,849	35,859
54150 - Minor Equipment - Controllable	106,266	106,266	111,015	114,234
54160 - Personal Hygiene Supplies	5,046	5,046	5,271	5,424
54170 - Photographic & Video Supplies	412	412	430	443
54180 - Printing Supplies	7,473	7,473	7,807	8,033
54190 - Publications And Music	721,285	721,285	753,518	821,370
54200 - Promotional Supplies	250	250	261	269
54210 - Recreational Supplies	248,730	248,730	259,845	267,381
54240 - Educational Supplies	15,377	15,377	16,064	191,530
55630 - Capital-Educational Equipment	608,622	608,622	635,820	654,259
55640 - Capital-Motor Veh Equipment	500	500	522	537
55680 - Capital-General Plant Equip	114,880	114,880	120,014	123,494
55690 - Capital-General Agency Equip	11,897	11,897	12,429	12,789
55700 - Capital-IT Hardware Purch/Inst	59,485	59,485	62,143	63,945
55730 - Data Processing Equipment	148,313	148,313	154,941	159,434
55810 - Government Buildings	102,402	102,402	106,978	110,081
Program 84015 Total	135,866,977	128,432,763	144,913,557	154,617,457
SID Total				
Permanent Fulltime Positions	1,448	1,448	1,461	1,490
Dollars	140,150,786	133,718,226	150,412,091	160,454,472

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12520 - Child Care Services**

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute                      Yes

**DESCRIPTION**

The Child Care Services allow parents to work and/or participate in employability preparation programs. Allow for parent-child development and a system of family supports to address health, mental health, emotional and social well-being, cognitive development, economic support and language development.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55120 - Trnsfr Grant Expend-St Agency	132,705	0	0	0
Program 14000 Total	132,705	0	0	0
 <b>83001 - Early Childhood Education</b>				
51290 - Educational Services	13,847,936	18,419,752	18,419,752	18,419,752
52710 - Board & Care Of Clients	4,056,651	0	0	0
55120 - Trnsfr Grant Expend-St Agency	275,815	0	0	0
Program 83001 Total	18,180,402	18,419,752	18,419,752	18,419,752
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	18,313,107	18,419,752	18,419,752	18,419,752

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12543 - Science Pgm-Educational Reform Districts**

Connecticut Statutory Reference PA 12-1 JSS, SEC. 234

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Establish a science grant program for education reform districts for improving student academic performance in science, reading and numeracy in kindergarten to grade 8.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	455,000	464,874	478,355
Program 14000 Total	0	455,000	464,874	478,355
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	455,000	464,874	478,355

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12544 - Wrap Around Services**

Connecticut Statutory Reference PA 12-1 JSS (S232)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To establish a wraparound services grant program that awards grants to educational reform districts, as defined in section 34 of public act 12-116, for social-emotional behavioral supports, family involvement and support, student engagement, physical health and wellness, and social work and case management. The local or regional board of education for an educational reform district may apply to the commissioner for a grant under this section at such time and in such manner as the commissioner prescribes.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Reflects anticipated funding necessary to provide support services consistent with State's Education Reform Initiatives and reform district needs.

YEAR 2

Reflects anticipated funding necessary to provide support services consistent with State's Education Reform Initiatives and reform district needs.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	450,000	920,000	1,450,000
Program 14000 Total	0	450,000	920,000	1,450,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	450,000	920,000	1,450,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12545 - Parent Universities**

Connecticut Statutory Reference PA 12-1 JSS (S233)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To assist local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	250,000	250,000	250,000
Program 14000 Total	0	250,000	250,000	250,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	250,000	250,000	250,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12546 - School Health Coordinator Pilot**

Connecticut Statutory Reference PA 12-1 JSS (S231)

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

To provide funding for two Educational Reform Districts to hire Coordinated School Health (CSH) Directors to lead the implementation of a districtwide coordinated approach to school health and address policies that prevent childhood obesity.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	200,000	200,000	200,000
Program 14000 Total	0	200,000	200,000	200,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	200,000	200,000	200,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12547 - Commissioner's Network**

Connecticut Statutory Reference PA 12-116 (S19-22)

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This funding is intended to support turnaround schools, teacher and leader compensation related to low-performing schools, and coordination of family services to low-performing schools. For FY2013, 4 schools were selected to participate in the Commissioner's Network, with 8 schools to receive planning grants. It is anticipated that in each year of the biennium, the number of participating schools will increase, driving a need for funding to provide ongoing support for schools from the prior year, as well as to provide planning funds for new schools accepted into the network.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Based on estimated costs of ongoing support for 10 schools, plus 5 planning grants.

**YEAR 2**

Based on estimated costs of ongoing support for 15 schools, plus 5 planning grants.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	7,500,000	16,600,000	24,350,000
Program 14000 Total	0	7,500,000	16,600,000	24,350,000
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	7,500,000	16,600,000	24,350,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12548 - Technical Assistance-Regional Cooperation**

Connecticut Statutory Reference PA 12-116 (S11, S17)

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This funding is intended to support local and regional boards of education that develop plans to implement significant cost-savings strategies while simultaneously maintaining or improving the quality of education in the district. Grants will be provided for technical assistance and regional cooperation in support of such efforts.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

INFLATION; however, we anticipate requesting additional funds around incentives for small-town cooperation, at the time expansion options are proposed.

**YEAR 2**

INFLATION; however, we anticipate requesting additional funds around incentives for small-town cooperation, at the time expansion options are proposed.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	100,000	102,170	105,133
Program 14000 Total	0	100,000	102,170	105,133
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	100,000	102,170	105,133

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12549 - New or Replicated Schools**

Connecticut Statutory Reference PA 12-1 JSS

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

In conjunction with other Department education reform initiatives, this funding will be used to create new or replicate existing successful school models. Resulting schools would apply strategies, methods and best practices that have been proven to be effective in improving student academic performance in public schools, interdistrict magnet schools, and charter schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	200,000	204,340	210,266
Program 14000 Total	0	200,000	204,340	210,266
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	200,000	204,340	210,266

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12550 - Bridges to Success**

Connecticut Statutory Reference PA 12-1 JSS (S224, S225)

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This funding will be used: 1) to assist local and regional boards of education, in collaboration with the Board of Regents for Higher Education (BRHE) and the Board of Trustees for the University of Connecticut (BTUC), to develop a plan to align Connecticut's common core state standards with college-level programs at CT public institutions of higher education not later than one year after CT first implements those standards; 2) for the collaborative development (SDE, BRHE, BTUC) of a pilot program to incorporate the CT common core state standards into the curricula of the priority school districts on or before July 1, 2013; and 3) for FYs 2014 through 2018, align such curricula with college-level programs at institutions of higher education within the state.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Level funded @ FY2013 amount; however, as the Department works on the common core initiatives funded through this account, it may be necessary to revise this request.

**YEAR 2**

Level funded @ FY2013 amount; however, as the Department works on the common core initiatives funded through this account, it may be necessary to revise this request.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55050 - Pass thru Grant Non-State	0	712,500	712,500	712,500
Program 14000 Total	0	712,500	712,500	712,500
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	712,500	712,500	712,500

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12551 - K-3 Reading Assessment Pilot**

Connecticut Statutory Reference PA 12-116 Misc. Secs.

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Funds for intensive early literacy pilot for K-3 in five schools from the 10 education reform districts. (PA 12-116 Sec. 4, 5, 91, 94)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
55120 - Trnsfr Grant Expend-St Agency	0	2,700,000	2,700,000	2,700,000
Program 14000 Total	0	2,700,000	2,700,000	2,700,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	2,700,000	2,700,000	2,700,000

BR-3 Other Current Expenses  
Department of Education  
General Fund

**12552 - Talent Development**

Connecticut Statutory Reference 12-116

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

To develop the teacher evaluation pilot system and to also provide training services for educator and Administrator evaluations.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The increase enables the Department to move towards implementing the statutory mandated statewide teacher and administrator evaluation program.

YEAR 2

The increase enables the Department to move towards implementing the statutory mandated statewide teacher and administrator evaluation program.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>				
51290 - Educational Services	0	7,500,000	15,000,000	15,000,000
Program 14000 Total	0	7,500,000	15,000,000	15,000,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	7,500,000	15,000,000	15,000,000

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16021 - American School for the Deaf**

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This grant program provides funds for the operation of the American School for the Deaf (ASD). ASD is the only school in Connecticut that provides educational services for students who are deaf with special needs (DSN). In recent years, ASD has experienced an enrollment influx of DSN students with additional disabilities from Connecticut's local school districts. DSN students require extensive services and more qualified staff to provide that support. Services extend beyond the scope of the standard curriculum and include lower student-to-teacher ratios, physical and occupational therapy, special tutoring, extensive behavior management programming, and specialized curriculum with extensive diagnostic/prescriptive remediation. Students are placed at ASD by their local school district's Planning and Placement Team when their unique communication and educational needs cannot be appropriately met by the local school program.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

An increase has been requested to support: 1) anticipated increases in salaries and benefits per collective bargaining contracts. All ASD teachers must be appropriately trained educators who are St. of Ct. certified in Deaf Education, Special Education and/or content areas, and are proficient in sign language. 2) Increased health care costs as well as a significant increase in worker's compensation insurance. 3) Increased funding for ASD's pension expenses. ASD currently has a \$5.2 million unfunded liability in its pension plan, which will be deferred until cash flow is resolved in future years.

**YEAR 2**

An increase has been requested to support: 1) anticipated increases in salaries and benefits per collective bargaining contracts. All ASD teachers must be appropriately trained educators who are St. of Ct. certified in Deaf Education, Special Education and/or content areas, and are proficient in sign language. 2) Increased health care costs as well as a significant increase in worker's compensation insurance. 3) Increased funding for ASD's pension expenses. ASD currently has a \$5.2 million unfunded liability in its pension plan, which will be deferred until cash flow is resolved in future years.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>9,768,242</b>	<b>10,264,242</b>	<b>10,676,242</b>	<b>11,169,242</b>
Total Distribution by Program	9,768,242	10,264,242	10,676,242	11,169,242
Less Reimbursements		0	0	0
NET Distribution by Program	9,768,242	10,264,242	10,676,242	11,169,242
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>9,768,242</b>	<b>10,264,242</b>	<b>10,676,242</b>	<b>11,169,242</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16062 - Regional Education Services**

Connecticut Statutory Reference 10-66j

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

The six regional educational service centers (RESCs) assist the local school systems in their efforts on behalf of school and student achievement. The RESCs play an active role in providing high-quality, cost-effective programs to improve teaching and learning throughout CT. The RESCs provide technical assistance and support to their member school districts. Each of the six centers provides regional programs driven by local demand - often including special education, professional development, school-to-career transition, interdistrict quality and diversity activities and magnet schools, cooperative purchasing and other services. The RESC grant also includes a Minority Teacher Recruiting (MTR) component. The MTR Alliance is a long-term, coordinated effort to diversify the workforce in CT public schools. The program supports and encourages minority students to pursue a career in education and assists school districts in the recruitment, hiring, retention and development of a diverse teacher and administrator workforce.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>1,362,884</b>	<b>1,384,613</b>	<b>1,414,659</b>	<b>1,455,684</b>
Total Distribution by Program	1,362,884	1,384,613	1,414,659	1,455,684
Less Reimbursements		0	0	0
NET Distribution by Program	1,362,884	1,384,613	1,414,659	1,455,684
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,362,884</b>	<b>1,384,613</b>	<b>1,414,659</b>	<b>1,455,684</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16101 - Head Start Services**

Connecticut Statutory Reference CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

State funds supplement federally funded preschool program for low income children and families. The Head Start Services grant is intended to provide funding for additional Head Start slots in the 16 poorest municipalities (as determined by aid to dependent children program counts as of June 1996).

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>2,748,152</b>	<b>2,748,150</b>	<b>2,807,785</b>	<b>2,889,211</b>
Total Distribution by Program	2,748,152	2,748,150	2,807,785	2,889,211
Less Reimbursements		0	0	0
NET Distribution by Program	2,748,152	2,748,150	2,807,785	2,889,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,748,152	2,748,150	2,807,785	2,889,211

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16106 - Head Start Enhancement**

Connecticut Statutory Reference CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Head Start programs receive supplemental state funds. These funds are used to provide extended-day, full-day, or year-round programs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
<b>82043 - Equal Education Opportunity</b>	<b>1,773,000</b>	<b>1,773,000</b>	<b>1,811,474</b>	<b>1,864,007</b>
Total Distribution by Program	1,773,000	1,773,000	1,811,474	1,864,007
Less Reimbursements		0	0	0
NET Distribution by Program	1,773,000	1,773,000	1,811,474	1,864,007
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,773,000	1,773,000	1,811,474	1,864,007

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16110 - Family Resource Centers**

Connecticut Statutory Reference C.G.S. 10-4o  
Federal Statutory Reference none  
Mandated By Statute No

DESCRIPTION

"Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families. They offer parent education and training; family support; preschool and school-age child care; teen pregnancy prevention (positive youth development services); and family day-care provider training. Family Resource Centers provide:

quality child care;

physical accessibility in public schools; hours of operation consistent with family schedule; and

family support and child care services administered by school or community-based agencies collaborating with schools."

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
<b>82043 - Equal Education Opportunity</b>	<b>5,739,414</b>	<b>7,981,488</b>	<b>8,154,686</b>	<b>8,391,172</b>
Total Distribution by Program	5,739,414	7,981,488	8,154,686	8,391,172
Less Reimbursements		0	0	0
NET Distribution by Program	5,739,414	7,981,488	8,154,686	8,391,172
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	5,739,414	7,981,488	8,154,686	8,391,172

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16119 - Charter Schools**

Connecticut Statutory Reference Pursuant to 10-66aa-II  
Federal Statutory Reference  
Mandated By Statute Yes

**DESCRIPTION**

Pursuant to 10-66aa-II, as amended by Public Act 10-111 a charter school is a public nonsectarian school organized as a nonprofit corporation and operated independently of a local or regional board of education. Charters are granted by the State Board of Education and schools may enroll students in Grades PK-12 as established in their charters. Students attend charter schools tuition free. Operating costs for state charter schools were funded through this state grant at \$9,300 per student enrolled in the school. Funding for this program has been transferred to the Education Cost Sharing Grant for fiscal 2013 and beyond.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82043 - Equal Education Opportunity</b>	<b>56,926,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Distribution by Program	56,926,400	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	56,926,400	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>56,926,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16201 - Youth Service Bureau Enhancement**

Connecticut Statutory Reference C.G.S. 10-19q  
Federal Statutory Reference n/a  
Mandated By Statute Yes

**DESCRIPTION**

The Enhancement Grant for Youth Service Bureaus (YSBs) complement the base YSB grant. Funds are to be distributed according to town/municipality population. The maximum amount of funds to be received by a town is 10,000 dollars to a minimum of 3,300 dollars. Funds can be used to complement programming activities for children and youth.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82043 - Equal Education Opportunity</b>	<b>620,300</b>	<b>620,300</b>	<b>620,300</b>	<b>620,300</b>
Total Distribution by Program	620,300	620,300	620,300	620,300
Less Reimbursements		0	0	0
NET Distribution by Program	620,300	620,300	620,300	620,300
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>620,300</b>	<b>620,300</b>	<b>620,300</b>	<b>620,300</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16202 - Head Start - Early Childhood Link**

Connecticut Statutory Reference CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

To strengthen the link between Head Start and the goals of the state's existing early childhood programs and the goals of the state's existing early childhood education programs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>2,135,353</b>	<b>2,197,278</b>
Total Distribution by Program	2,090,000	2,090,000	2,135,353	2,197,278
Less Reimbursements		0	0	0
NET Distribution by Program	2,090,000	2,090,000	2,135,353	2,197,278
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,090,000	2,090,000	2,135,353	2,197,278

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16210 - Institutional Student Aid**

Connecticut Statutory Reference CGS Sec. 10-76d(e) (4) a

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

CGS Sec. 10-76d(e) (4) and CGS Sec. 10-76f address the provision of special education services to students in Connecticut. This program provides special education supports for students 18 - 21 years of age, with severe mental health disorders, who have not yet completed their high school education.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
<b>82043 - Equal Education Opportunity</b>	<b>743,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Distribution by Program	743,018	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	743,018	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	743,018	0	0	0

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16211 - Child Nutrition State Match**

Connecticut Statutory Reference CGS 10-215b(a)(1)  
Federal Statutory Reference 7 CFR § 210.17  
Mandated By Statute Yes

**DESCRIPTION**

This appropriation provides funds for a mandated state matching grant to maintain eligibility for federal child nutrition funds. Each of the national school lunch sponsors, including private schools, shares proportionately in this grant according to the percentage of total meals served.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Level funded at FY2013 amount.

**YEAR 2**

Level funded at FY2013 amount.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>2,354,816</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>2,354,000</b>
Total Distribution by Program	2,354,816	2,354,000	2,354,000	2,354,000
Less Reimbursements		0	0	0
NET Distribution by Program	2,354,816	2,354,000	2,354,000	2,354,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,354,816</b>	<b>2,354,000</b>	<b>2,354,000</b>	<b>2,354,000</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16212 - Health Foods Initiative**

Connecticut Statutory Reference CGS 10-215b(a)(2)

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

This statute requires that each board of education or governing authority for all public schools participating in the National School Lunch Program certify annually to the CSDE whether the district will follow the CT Nutrition Standards for all foods sold to students separately from the reimbursable school meals. Districts that opt to implement healthy food certification (HFC) receive an additional 10 cents per lunch, based on the total number of reimbursable lunches (paid, free and reduced) served in the district in the prior school year.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Reflects the Department's anticipated needs to fund this grant.

**YEAR 2**

Reflects the Department's anticipated needs to fund this grant.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82001 - Basic School Program</b>	<b>3,710,314</b>	<b>3,613,997</b>	<b>4,093,818</b>	<b>4,238,514</b>
Total Distribution by Program	3,710,314	3,613,997	4,093,818	4,238,514
Less Reimbursements		0	0	0
NET Distribution by Program	3,710,314	3,613,997	4,093,818	4,238,514
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,710,314</b>	<b>3,613,997</b>	<b>4,093,818</b>	<b>4,238,514</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**16217 - EvenStart**

Connecticut Statutory Reference PA 12-120 Sec. 12

Federal Statutory Reference

Mandated By Statute No

**DESCRIPTION**

This program helps break the cycle of poverty and illiteracy by improving the educational opportunities of families most in need by combining early childhood education, adult literacy or adult basic education and parenting education into a unified family literacy program.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82043 - Equal Education Opportunity</b>	<b>475,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Total Distribution by Program	475,000	500,000	500,000	500,000
Less Reimbursements		0	0	0
NET Distribution by Program	475,000	500,000	500,000	500,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>475,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17017 - Vocational Agriculture**

Connecticut Statutory Reference CGS 10-65

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

To provide adequate training for students planning a career in agriculture fields, including aquaculture and marine related employment, the State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state. The program prepares students for entry-level employment or higher education in these fields.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>84001 - Vocational Training and Job Preparation</b>	<b>5,060,566</b>	<b>6,485,565</b>	<b>6,626,302</b>	<b>6,818,465</b>
Total Distribution by Program	5,060,566	6,485,565	6,626,302	6,818,465
Less Reimbursements		0	0	0
NET Distribution by Program	5,060,566	6,485,565	6,626,302	6,818,465
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>5,060,566</b>	<b>6,485,565</b>	<b>6,626,302</b>	<b>6,818,465</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17027 - Transportation of School Children**

Connecticut Statutory Reference 10-266m

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

This program assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest seventeen towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive 5 and 10 percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

**YEAR 2**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>	<b>25,779,748</b>	<b>24,884,748</b>	<b>84,699,059</b>	<b>86,977,464</b>
<b>82043 - Equal Education Opportunity</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Distribution by Program	25,784,748	24,884,748	84,699,059	86,977,464
Less Reimbursements		0	0	0
NET Distribution by Program	25,784,748	24,884,748	84,699,059	86,977,464
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>25,784,748</b>	<b>24,884,748</b>	<b>84,699,059</b>	<b>86,977,464</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17030 - Adult Education**

Connecticut Statutory Reference    Section 10-71

Federal Statutory Reference

Mandated By Statute                      Yes

**DESCRIPTION**

The purpose of the adult education state grant is to provide access to educational programs that: assist adults to obtain the knowledge and skills necessary for employment, self-sufficiency and citizenship; assist adults in the completion of a secondary school education; and assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children. Mandated by Section 10-69 of the CGS, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills, such as English-as-a-Second Language (ESL), citizenship and high school completion instruction (GED). In current statute "adult" means any person seventeen years of age or older who is not enrolled in school. Reimbursement support to districts ranges from 0-65% based upon wealth rank. Section 10-73c of the C.G.S. allows for a 5% administrative set aside.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In FY 2014, the Cap comes off this grant. The amount shown represents anticipated dollar needs to fully fund this grant. The college transition grants appropriated to this account for the current biennium are also included.

**YEAR 2**

Requested amount is based on a 2.9 percent inflation factor applied to the FY 2014 request. The college transition grants appropriated to this account in the current biennium are also included.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>380,678</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>84001 - Vocational Training and Job Preparation</b>	<b>19,582,334</b>	<b>19,575,405</b>	<b>21,350,781</b>	<b>21,969,954</b>
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>	<b>39,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Total Distribution by Program	20,002,012	19,995,405	21,770,781	22,389,954
Less Reimbursements		0	0	0
NET Distribution by Program	20,002,012	19,995,405	21,770,781	22,389,954
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>20,002,012</b>	<b>19,995,405</b>	<b>21,770,781</b>	<b>22,389,954</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17034 - Health and Welfare Services Pupils Private Schools**

Connecticut Statutory Reference 10-217a(c)

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Approximately 65,000 Connecticut children attend nonpublic elementary and secondary schools. These children are entitled by law to the same health services that are provided to public school children in their towns as long as the majority of the school's enrollment resides in Connecticut. The eligible services are limited to those of a school physician, school nurse and/or dental hygienist. Towns are reimbursed in the subsequent year for 10 to 90 percent of the cost of providing eligible services. Town wealth is the primary factor in establishing each town's reimbursement percentage. For districts whose % of TFA (Temporary Family Assistance) population exceeds 1% their reimbursement cannot be less than 80%. Payment is made by January 15 of each year. We are also requesting the continuation of a \$20K setaside used for evaluation of the services delivered under this grant.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. (Note that the evaluation portion is level funded at the FY2013 amount.)

**YEAR 2**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. (Note that the evaluation portion is level funded at the FY2013 amount.)

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>	<b>4,277,500</b>	<b>4,277,500</b>	<b>6,821,788</b>	<b>7,020,984</b>
<b>84130 - Teacher Prep, Professional/Curriculum Development</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Total Distribution by Program	4,297,500	4,297,500	6,841,788	7,040,984
Less Reimbursements		0	0	0
NET Distribution by Program	4,297,500	4,297,500	6,841,788	7,040,984
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>4,297,500</b>	<b>4,297,500</b>	<b>6,841,788</b>	<b>7,040,984</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17041 - Education Equalization Grants**

Connecticut Statutory Reference 10-66aa-mm, 10-262h  
Federal Statutory Reference n/a  
Mandated By Statute Yes

**DESCRIPTION**

Charters: Provides a per-student subsidy for approved state and local charter schools, as well as start-up funds for local charter schools.  
ECS: The Education Cost Sharing Grant (ECS) is the state's primary vehicle for distributing aid to Connecticut public school districts on an equalized basis. This single grant makes up more than half of the total state contribution to elementary and secondary education. ECS is designed to equalize towns' abilities to finance education by distributing state funds based on factors of local fiscal capacity and the needs of the student population. (10-66aa-mm aab PA12-116 & PA 12-2JSS; 10-262h aab PA 12-116 5.59)

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

For charters, the request is driven by preliminary enrollment projections for existing state charter schools (7,018 students @ \$11,000), 2 new state charters (340 kids @ \$11,000), and 2 new planning grants for state charters @ \$75K each.

For ECS, given that there is no statutory formula beyond this fiscal year, the request reflects continuation of this grant at the FY2013 level, pending the recommendations of the ECS Task Force.

**YEAR 2**

For charters, the request is driven by preliminary enrollment projections for existing state charter schools (7,464 students @ \$11,500), and slight expansion of the 2 new state charters from year 1 plus 2 more new state charters (850 kids @ 11,500).

For ECS, given that there is no statutory formula beyond this fiscal year, the request reflects continuation of this grant at the FY2013 level, pending the recommendations of the ECS Task Force.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>	<b>1,889,228,796</b>	<b>2,007,594,057</b>	<b>2,020,742,657</b>	<b>2,035,265,657</b>
<b>82043 - Equal Education Opportunity</b>	<b>56,926,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Distribution by Program	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
Less Reimbursements		0	0	0
NET Distribution by Program	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,946,155,196</b>	<b>2,007,594,057</b>	<b>2,020,742,657</b>	<b>2,035,265,657</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17042 - Bilingual Education**

Connecticut Statutory Reference 10-17 e-j, inclusive  
Federal Statutory Reference  
Mandated By Statute Yes

DESCRIPTION

To educate children identified as limited English proficient in schools where 20 or more of such children are of the same language group.  
The grant amount is based on the ratio of the number of eligible students in a school to the total number of eligible students in the state.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
<b>82043 - Equal Education Opportunity</b>	<b>1,890,476</b>	<b>1,916,130</b>	<b>1,957,710</b>	<b>2,014,484</b>
Total Distribution by Program	1,890,476	1,916,130	1,957,710	2,014,484
Less Reimbursements		0	0	0
NET Distribution by Program	1,890,476	1,916,130	1,957,710	2,014,484
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,890,476	1,916,130	1,957,710	2,014,484

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17043 - Priority School Districts**

Connecticut Statutory Reference    see description below  
Federal Statutory Reference        n/a  
Mandated By Statute                Yes

**DESCRIPTION**

The Priority School District grant program assists certain districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, providing early childhood education or early reading intervention programs. Priority is also given to development or expansion of extended day kindergarten programs. Four grants are paid for out of the PSD grant: Priority School Districts, Early Childhood (School Readiness), Extended Day School Hours and School Accountability. (Statutory Reference: 10-16p, 10-265m, 10-266p, 10-266q, 10-266t)

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

School Accountability - inflation. Extended School Hours - inflation. Priority School Districts - adjusted for phase out of Ansonia. School Readiness - reflects dollars needed to maintain FY2013 slot expansion, start up to provide support for the 750 spaces added in FY2013 for which there was no timely start up and for which there is a recognized need (750 slots X \$1250 std rate X .5), and \$350K to continue the State's commitment to credentialing of EC teachers. Note: when the Department relies upon the October 2012 pupil data, there will likely be some impact on Accountability, Extended Hours, and Priority School Districts.

**YEAR 2**

School Accountability - inflation. Extended School Hours - inflation. Priority School Districts - adjusted for phase out of Ansonia. School Readiness - level funded to Year 1 levels--same slot dollars, admin dollars, and credentialing; no funds for start-up. Note: when the Department relies upon the October 2012 pupil data, there will likely be some impact on Accountability, Extended Hours, and Priority School Districts.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>82043 - Equal Education Opportunity</b>	<b>115,699,016</b>	<b>121,875,581</b>	<b>121,965,960</b>	<b>121,209,452</b>
Total Distribution by Program	115,787,016	121,875,581	121,965,960	121,209,452
Less Reimbursements		0	0	0
NET Distribution by Program	115,787,016	121,875,581	121,965,960	121,209,452
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>115,787,016</b>	<b>121,875,581</b>	<b>121,965,960</b>	<b>121,209,452</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17044 - Young Parents Program**

Connecticut Statutory Reference 10-74c

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

This grant provides resources to assist local and regional school districts to design, develop and implement an education program for young parents. The program must provide day care services for infants/toddlers of students who are enrolled in a program of study leading to graduation from high school. Day care services may be provided on site at the school or at a licensed day care facility. The purpose of the program is to provide an opportunity to ensure that young mothers and fathers have access to a suitable educational program while fulfilling their obligations to their infant/toddler. This program is necessary to assist young parents in acquiring parenting skills and information on child development, which will increase their competency as parents. In addition, the program shall provide continuity of care for the infant/toddler and thus an opportunity for early intervention for these high risk children. It is also important to provide nonparenting students an opportunity to acquire information on pregnancy prevention, child development, parenting and day care.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>192,349</b>	<b>229,330</b>	<b>234,306</b>	<b>241,101</b>
Total Distribution by Program	192,349	229,330	234,306	241,101
Less Reimbursements		0	0	0
NET Distribution by Program	192,349	229,330	234,306	241,101
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>192,349</b>	<b>229,330</b>	<b>234,306</b>	<b>241,101</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17045 - Interdistrict Cooperation**

Connecticut Statutory Reference 10-74d

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Inflation factor.

**YEAR 2**

These grants are awarded for two consecutive years, in the same amount(s). Therefore, our FY14 request is set at the FY15 level.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82043 - Equal Education Opportunity</b>	<b>10,800,768</b>	<b>10,030,616</b>	<b>10,248,280</b>	<b>10,248,280</b>
Total Distribution by Program	10,800,768	10,030,616	10,248,280	10,248,280
Less Reimbursements		0	0	0
NET Distribution by Program	10,800,768	10,030,616	10,248,280	10,248,280
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>10,800,768</b>	<b>10,030,616</b>	<b>10,248,280</b>	<b>10,248,280</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17046 - School Breakfast Program**

Connecticut Statutory Reference 10-266w( c ) and 10-215g

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Effective with SY 2011-12, the CT General State Statute mandated that the school severe need rate be changed from 40 percent to 20 percent. Therefore, schools that serve 20 percent or more of their breakfasts as free or reduced are entitled to state severe need breakfast funding up to 10 cents per breakfasts served within the limits of the appropriation.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Outreach efforts continue for this program, driving the Department's request. The basic grant is based on an 3.45 % increase over FY13, to accommodate additional schools that may implement the SBP. The per meal request is based on a 4.58% increase over FY13, which reflects the anticipated increase in breakfasts served. The pilot program is level funded to the FY13 amount.

**YEAR 2**

As noted for year 1, outreach efforts are ongoing. The basic grant request for year two is based on a 3.44% increase over year 1, to accommodate additional schools that may implement the SBP. The per meal request is based on a 4% increase over year 1, which reflects the anticipated increase in breakfasts served. The pilot program is level funded to the FY13 amount.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>2,106,780</b>	<b>2,220,303</b>	<b>2,300,041</b>	<b>2,379,962</b>
Total Distribution by Program	2,106,780	2,220,303	2,300,041	2,379,962
Less Reimbursements		0	0	0
NET Distribution by Program	2,106,780	2,220,303	2,300,041	2,379,962
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,106,780</b>	<b>2,220,303</b>	<b>2,300,041</b>	<b>2,379,962</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17047 - Excess Cost - Student Based**

Connecticut Statutory Reference 10-76d(e)(2), 10-76d(e)(

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special

1. State

2. Locally placed students - the state will pay

3. State agency placed (where nexus is known) - the state will

(Statutory Reference: 10-76d(e)(2),

In FY2010 \$19,229,280 was transferred in via FAC from the public Transportation grant to

Special Educ in order to meet the federal IDEA MOE. In subsequent FYs, continuing through FY2013, the Transportation account was funded at the reduced level, and approximately \$19M was added to the Special Educ account, to continue the Supplemental grant. For FY14 and FY15, we have not addressed the Supplemental grant, as both the Transportation and Special Education accounts are projected uncapped.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

**YEAR 2**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82014 - Special Education</b>	<b>139,828,738</b>	<b>139,805,731</b>	<b>177,323,378</b>	<b>185,905,829</b>
Total Distribution by Program	139,828,738	139,805,731	177,323,378	185,905,829
Less Reimbursements		0	0	0
NET Distribution by Program	139,828,738	139,805,731	177,323,378	185,905,829
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>139,828,738</b>	<b>139,805,731</b>	<b>177,323,378</b>	<b>185,905,829</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17049 - Non-Public School Transportation**

Connecticut Statutory Reference 10-281

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Approximately 65,000 children attend nonpublic elementary and secondary schools in Connecticut and are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale - each of the wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and sixty (Town property wealth adjusted by income level is used to set each town's rate of reimbursement). Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year. No significant change in the population being served is anticipated over the next couple of years.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

**YEAR 2**

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82001 - Basic School Program</b>	<b>3,595,500</b>	<b>3,595,500</b>	<b>4,649,637</b>	<b>4,724,961</b>
Total Distribution by Program	3,595,500	3,595,500	4,649,637	4,724,961
Less Reimbursements		0	0	0
NET Distribution by Program	3,595,500	3,595,500	4,649,637	4,724,961
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,595,500</b>	<b>3,595,500</b>	<b>4,649,637</b>	<b>4,724,961</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17050 - School to Work Opportunities**

Connecticut Statutory Reference CGS 10-20a thru 10-20f

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

The School to Work Opportunities grant is utilized to support Connecticut Career Certificate programs in collaboration with the state Departments of Education, Labor, Higher Education, and Economic Development. The state grant allows the fostering of curriculum, in support of training, employment and quality jobs consistent with Connecticut's economic goals.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>84001 - Vocational Training and Job Preparation</b>	<b>200,000</b>	<b>213,750</b>	<b>218,388</b>	<b>224,721</b>
Total Distribution by Program	200,000	213,750	218,388	224,721
Less Reimbursements		0	0	0
NET Distribution by Program	200,000	213,750	218,388	224,721
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	200,000	213,750	218,388	224,721

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17052 - Youth Service Bureaus**

Connecticut Statutory Reference C.G.S. 10-19m-p  
Federal Statutory Reference n/a  
Mandated By Statute Yes

**DESCRIPTION**

Pursuant to Section 10-19m of the Connecticut General Statutes, Youth Service Bureaus (YSBs) were established. A YSB is defined as an agency operated directly by one or more municipalities or a private agency designated to act as an agent of one or more municipalities, for the purpose of evaluation, planning, coordination and implementation of services, including prevention and intervention programs for delinquent, pre-delinquent, pregnant, young parents and troubled youth. The statute further states that YSBs shall be the coordinating unit of community-based services to provide a comprehensive delivery of prevention and intervention, treatment and follow-up services.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>82043 - Equal Education Opportunity</b>	<b>2,888,324</b>	<b>2,929,483</b>	<b>2,999,053</b>	<b>3,079,852</b>
Total Distribution by Program	2,888,324	2,929,483	2,999,053	3,079,852
Less Reimbursements		0	0	0
NET Distribution by Program	2,888,324	2,929,483	2,999,053	3,079,852
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,888,324</b>	<b>2,929,483</b>	<b>2,999,053</b>	<b>3,079,852</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17053 - OPEN Choice Program**

Connecticut Statutory Reference C.G.S 10-266aa

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Request reflects our anticipated dollar needs to fully fund this grant, including increased costs resulting from continued implementation of the Sheff Stipulation.

**YEAR 2**

Request reflects our anticipated dollar needs to fully fund this grant, including increased costs resulting from continued implementation of the Sheff Stipulation.

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>21,204,570</b>	<b>22,090,956</b>	<b>35,012,344</b>	<b>42,515,736</b>
Total Distribution by Program	21,204,570	22,090,956	35,012,344	42,515,736
Less Reimbursements		0	0	0
NET Distribution by Program	21,204,570	22,090,956	35,012,344	42,515,736
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	21,204,570	22,090,956	35,012,344	42,515,736

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17057 - Magnet Schools**

Connecticut Statutory Reference 10-264i  
Federal Statutory Reference  
Mandated By Statute Yes

**DESCRIPTION**

Interdistrict Magnet Schools provide an alternative to traditional schools in the form of theme-based learning in a setting that is culturally, racially and economically diverse. They serve as a means of achieving goals set forth in the Sheff stipulated agreement.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Increase in students to 36.7K (rounded) and schools to 80. Summer Pgm based on % incrs in CREC student count. Transportation based on 13.5% of estimated operating grant. Request EXCLUDES approximately \$6M for PreK student tuitions; note that the need for these funds is contingent upon pending policy decisions.

**YEAR 2**

Increase in students to 38.6K (rounded). Summer Pgm based on % incrs in CREC student count. Transportation based on 13.5% of estimated operating grant. Request EXCLUDES approximately \$6M for PreK student tuitions; note that the need for these funds is contingent upon pending policy decisions.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>82001 - Basic School Program</b>	<b>376,552</b>	<b>440,000</b>	<b>0</b>	<b>0</b>
<b>82043 - Equal Education Opportunity</b>	<b>206,365,526</b>	<b>240,709,902</b>	<b>273,604,000</b>	<b>289,326,000</b>
Total Distribution by Program	206,742,078	241,149,902	273,604,000	289,326,000
Less Reimbursements		0	0	0
NET Distribution by Program	206,742,078	241,149,902	273,604,000	289,326,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>206,742,078</b>	<b>241,149,902</b>	<b>273,604,000</b>	<b>289,326,000</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17084 - After School Program**

Connecticut Statutory Reference C.G.S. 10-16x  
Federal Statutory Reference n/a  
Mandated By Statute Yes

**DESCRIPTION**

This program is designed to reduce disparities in access to high quality out-of- school time activities by providing academic enrichment and recreational programs that reinforce and complement the regular academic program and that, over time are intended to reduce the achievement gap among K-12 students. This two-year grant is available to municipalities, school districts and non-profit organizations on a competitive basis to provide programs when school is not in session that provide educational enrichment and recreational activities for children in grades K-12 and have a parent involvement component. Pursuant to subsection (e), the CSDE provides grant recipients with technical assistance, evaluation, program monitoring, professional development and accreditation support.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>82043 - Equal Education Opportunity</b>	<b>4,095,000</b>	<b>4,320,000</b>	<b>4,413,744</b>	<b>4,541,743</b>
Total Distribution by Program	4,095,000	4,320,000	4,413,744	4,541,743
Less Reimbursements		0	0	0
NET Distribution by Program	4,095,000	4,320,000	4,413,744	4,541,743
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>4,095,000</b>	<b>4,320,000</b>	<b>4,413,744</b>	<b>4,541,743</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17097 - School Readiness Quality Enhancement**

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Quality enhancement funds for 1) early childhood programs and 2) the following T-QRIS elements: early learning standards, program monitoring, improving early learning educator qualifications, family engagement strategies, health promotion practices and effective data practices.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>14000 - Agency Management Services</b>	<b>0</b>	<b>3,000,000</b>	<b>3,065,100</b>	<b>3,153,988</b>
<b>82043 - Equal Education Opportunity</b>	<b>1,043,172</b>	<b>1,100,678</b>	<b>1,124,563</b>	<b>1,157,175</b>
Total Distribution by Program	1,043,172	4,100,678	4,189,663	4,311,163
Less Reimbursements		0	0	0
NET Distribution by Program	1,043,172	4,100,678	4,189,663	4,311,163
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,043,172</b>	<b>4,100,678</b>	<b>4,189,663</b>	<b>4,311,163</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Education  
General Fund

**17T01 - MUNICIPAL AID FOR NEW EDUCATORS**

Connecticut Statutory Reference PA 12-116 (S10)

Federal Statutory Reference

Mandated By Statute Yes

**DESCRIPTION**

Grants of up to \$200,000 will be provided to education reform districts to extend offers of employment to up to 5 students who are enrolled in a teacher preparation program offered by a public or private institution of higher education in the state who are graduating seniors and are academically in the top ten percent of their graduating class.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

In year 1 of this grant, the Department anticipates funding 5 of ten reform districts.

**YEAR 2**

In year 2 of this grant, the Department anticipates funding all ten reform districts.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
<b>82001 - Basic School Program</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>
Total Distribution by Program	0	0	1,000,000	2,000,000
Less Reimbursements		0	0	0
NET Distribution by Program	0	0	1,000,000	2,000,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	0	1,000,000	2,000,000

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education

11000 - General Fund

10050 - Equipment

\*\*\*\* - All Programs

10-26-2012

9:24:22 AM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Personal Computers Hartford /Middletown		160	650	104,000	100	650	65,000
Justification: Replace PC's at least 5 years old ending useful life and out of Warranty							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: File/Application Servers		4	15,000	60,000	2	15,000	30,000
Justification: Replacement of outdated production servers							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Printers		20	1,600	32,000	35	1,600	56,000
Justification: Replace Printers ending their life cycle in Middletown, Hartford and CTHSS Business, Guidance Offices							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laptop Computers Hartford /Middletown		20	1,000	20,000	15	1,000	15,000
Justification: Replace older laptops/ipads in Department Admin Offices and new ones as needed by Commissioner							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Furniture/Furnishings		1	850,000	850,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Tourism/Hotel/Hospitality Shop		1	100,000	100,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Carpentry Shop		1	1,200,000	1,200,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Automotive Shop		1	1,000,000	1,000,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Plumbing Shop		1	1,000,000	1,000,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Electrical Shop		1	500,000	500,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Academics		1	300,000	300,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Culinary Arts Shop		1	250,000	250,000	0	0	0
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Health Technology Shop		1	200,000	200,000	0	0	0
Justification: Opening JM Wright in 2014							

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education  
 11000 - General Fund  
 10050 - Equipment  
 \*\*\*\* - All Programs

10-26-2012  
 9:24:22 AM

Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Tractors and attachments	3	38,500	115,500	3	38,500	115,500	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Snow blowers	9	2,500	22,500	9	2,500	22,500	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Floor polishers, scrubbers, and buffers	12	10,000	120,000	12	10,000	120,000	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Walk behind and zero turn mowers	7	6,000	42,000	7	6,000	42,000	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Facilities Mgmt	1	1,600,000	1,600,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Personal Computers CTHSS Guidance/Business	115	650	74,750	115	650	74,750	
Justification: Replace PC's at least 5 years old ending useful life and out of Warranty							
Account Code:							

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education  
11000 - General Fund  
10050 - Equipment  
14000 - Agency Management Services

10-26-2012  
9:24:28 AM

Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Personal Computers Hartford /Middletown	160	650	104,000	100	650	65,000
Justification: Replace PC's at least 5 years old ending useful life and out of Warranty						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: File/Application Servers	4	15,000	60,000	2	15,000	30,000
Justification: Replacement of outdated production servers						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Printers	20	1,600	32,000	35	1,600	56,000
Justification: Replace Printers ending their life cycle in Middletown, Hartford and CTHSS Business, Guidance Offices						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laptop Computers Hartford /Middletown	20	1,000	20,000	15	1,000	15,000
Justification: Replace older laptops/pads in Department Admin Offices and new ones as needed by Commissioner						
Account Code:						

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education  
 11000 - General Fund  
 10050 - Equipment  
 84015 - CT Tech High School System

10-26-2012  
 9:24:36 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Furniture/Furnishings	1	850,000	850,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Tourism/Hotel/Hospitality Shop	1	100,000	100,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Carpentry Shop	1	1,200,000	1,200,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Automotive Shop	1	1,000,000	1,000,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Plumbing Shop	1	1,000,000	1,000,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Electrical Shop	1	500,000	500,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Academics	1	300,000	300,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Culinary Arts Shop	1	250,000	250,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Health Technology Shop	1	200,000	200,000	0	0	0	
Justification: Opening JM Wright in 2014							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Tractors and attachments	3	38,500	115,500	3	38,500	115,500	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Snow blowers	9	2,500	22,500	9	2,500	22,500	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Floor polishers, scrubbers, and buffers	12	10,000	120,000	12	10,000	120,000	
Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
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Justification: facilities and grounds maintenance							
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
Item: Facilities Mgmt	1	1,600,000	1,600,000	0	0	0	

# BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education  
 11000 - General Fund  
 10050 - Equipment  
 84015 - CT Tech High School System

10-26-2012  
 9:24:36 AM

Justification: Opening JM Wright in 2014							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Personal ComputersCTHSS Guidance/Business		115	650	74,750	115	650	74,750
Justification: Replace PC's at least 5 years old ending useful life and out of Warranty							
Account Code:							

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

SDE64000 - Department of Education  
 11000 - General Fund  
 10050 - Equipment  
 \*\*\*\* - All Programs

10-26-2012  
 9:24:44 AM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	850,000	0
55620 - Capital-Medical & Lab Equipmnt	0	0	100,000	0
55630 - Capital-Educational Equipment	0	0	4,450,000	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	1,900,000	300,000
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	1	290,750	240,750
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
<b>TOTAL</b>	0	1	7,590,750	540,750
<b>Plus Additional Funds ==&gt;DETAILS&lt;==</b>	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	0	1	7,590,750	540,750

Summary of Receipts  
(BR-5)

SDE64000 - Department of Education

Reimbursements

10-26-2012 9:24:48 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	12519	84015	Food and Beverages	459	459	459	459
11000	12519	84015	General Office Supplies	14,225	14,225	14,225	14,225
11000	12519	84015	Kitchen & Dining Supplies	3	3	3	3
11000	12519	84015	Manufacturing Supplies	996	996	996	996
11000	12519	84015	Minor Equipment	6	6	6	6
11000	12519	84015	Online Information Services	210	210	210	210
11000	12519	84015	Other Equip Mnt/Rp-Non Contract	63	63	63	63
11000	12519	84015	Publications and Music	10,067	10,067	10,067	10,067
11000	12519	84015	Recreational Supplies	127	127	127	127
11000	12519	84015	Subscriptions	25	25	25	25
11000	12519	84015	Testing & Analysis of Material	2,607	2,607	2,607	2,607
			Total Reimbursements	28,788	28,788	28,788	28,788

OPM - BUDGET

2012 OCT 26 A 11:53

RECEIVED